

**EXECUTIVE OFFICE OF THE BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES**

VIOLET VARONA-LUKENS
Executive Officer



June 6, 2005

TO: Supervisor Gloria Molina, Chair
Supervisor Yvonne B. Burke
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Violet Varona-Lukens
Executive Officer *mv*

SUBJECT: 2005-06 BUDGET HEARINGS RECORD

The following statements and/or requests were received in my office prior to 5:00 p.m. Thursday, June 2, 2005. These documents will be made part of the 2005-06 Public Budget Hearings record and will be before you for consideration during Budget Deliberations:

1. Letter dated June 2, 2005 from Supervisor Gloria Molina, regarding various issues for consideration during Budget Deliberations.
2. Letter dated June 2, 2005 from Supervisor Yvonne B. Burke, regarding various issues for consideration during Budget Deliberations.
3. Letter dated June 2, 2005 from Supervisor Zev Yaroslavsky, regarding various issues for consideration during Budget Deliberations.
4. Letter dated June 1, 1005 from Supervisor Don Knabe, regarding various issues for consideration during Budget Deliberations.
5. Memorandum dated May 31, 2005 from Supervisor Michael D. Antonovich, regarding various issues for consideration during Budget Deliberations.

6. Letter dated May 17, 2005 from Steve Cooley, District Attorney, regarding the District Attorney's unmet needs and program priorities for Fiscal Year 2005-06, for which funding is necessary for the Special Investigative Workload of the Public Integrity and Justice System Integrity Divisions; the restoration of positions curtailed in past Fiscal Years; the Fraud Interdiction Unit; and additional positions to replace previously grant funded gang prosecution programs.
7. Letter dated May 13, 2005 from Janice Y. Fukai, Alternate Public Defender, regarding the Alternate Public Defender's unmet needs for Fiscal Year 2005-06, for which funding is necessary for participation in various Information Systems Advisory Body projects; funding for additional staff to meet the increased workload and administrative mandates of the Chief Administrative Office and Auditor-Controller; and additional funds for services and supplies.
8. Letter dated May 25, 2005 from Marcia Mayeda, Director of Animal Care and Control, on behalf of her Department and the Department of Health Services, requesting the Chief Administrative Office declare a manpower shortage in veterinary medical positions; and to address compensation and salary levels for veterinarians.
9. Letter dated May 31, 2005 from Violet Varona-Lukens, Executive Officer of the Board, regarding unmet needs for Fiscal Year 2005-06, for which funding is being requested for the Department's Information Technology System, specifically to improve service reliability, performance, security and management oversight of the Board's information technology infrastructure.
10. Memorandum dated June 2, 2005 from Sharon R. Harper, Chief Deputy, Chief Administrative Office, filing the Proposed Budget documents and the following department final change requests for the Fiscal Year 2005-06 public hearings record:
 - Chief Administrative Officer's 2005-06 final change requests to increase by \$25.0 million the appropriation request in Provisional Financing Uses; and \$100.0 million the appropriation request in reserves and designations.
 - Memo dated May 9, 2005 from Dave Lambertson, Director of Internal Services Department regarding the 2005-06 final changes budget request for the Department which reflects the resources required to support the Auditor-Controller in Phase II of the eCAPS project; and resources required to initiate an Information Technology Shared Services program.

11. Letter dated June 1, 2005 from Pastor Herrera, Jr., Director of Consumer Affairs, regarding Fiscal Year 2005-06 unmet critical needs for consideration during Budget Deliberations for which the Department's highest priorities include administrative and program staffing support positions, needed technology improvements and special operational needs; and a request for additional funding for the Small Claims Court Advisory Program.
12. Letter dated June 2, 2005 from Margaret Donnellan Todd, County Librarian, requesting the Board to provide funding during Fiscal Year 2005-06 for the Department's three major categories of critical unmet needs which include Books and Library Materials, Technology Upgrades, and Facility Replacements.
13. Memorandum dated June 2, 2005 from Marvin J. Southard, Director of Mental Health, regarding the Department's critical unmet funding needs for 2005-06 and the potential impact of leaving the needs unfilled.
14. Memo dated June 2, 2005 from Paul Higa, Chief Probation Officer, regarding the Probation Department's unmet needs for Fiscal Year 2005-06 which includes a request for funds for School-Based Probation Supervision Services, Camps and Halls Staff Development Training, and Community-Based Services for Camp Youths.
15. Letter dated May 20, 2005 from Michael P. Judge, Public Defender, regarding the Public Defender's unmet needs for Fiscal Year 2005-06, for which funding is critically needed for additional Investigator II positions; Administrative/Information Technology staff; and various file storage needs and necessary staff to file, retrieve and maintain client files.
16. Memorandum dated January 10, 2005, from Yolie Flores Aguilar, Executive Director, Los Angeles County Children's Planning Council, requesting increased County support for the Service Planning Area Councils and the American Indian Children's Council for Fiscal Year 2005-06 to provide support and in-depth training and technical assistance to the councils to increase their community-building capacity in ways that will ensure that they meet the *Performance Counts!* indicators and to provide staff support to each of the nine councils.

17. Memorandum dated May 23, 2005 from Robin S. Toma, Executive Director, Los Angeles County Commission on Human Relations, regarding the unmet needs for Fiscal Year 2005-06, for which the Commission is requesting funds for direct school/community conflict services; implementation of measurement and evaluation tools and processes for more effective assessment of programmatic work output and impact; and for implementation of staff programmatic and technical proficiency development training.
18. Letter dated May 18, 2005 from John Ruegg, Director, Information Systems Advisory Body, regarding unmet needs for Fiscal Year 2005-06, for which funds are being requested for the ongoing support of the County's Video Conferencing Project to conduct court-related interviews.

Budget Hearing Record

Enclosures (18)

c: Each Department/District Head



**BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES**

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-4111

GLORIA MOLINA
SUPERVISOR, FIRST DISTRICT
CHAIR OF THE BOARD

June 2, 2005

Ms. Violet Varona-Lukens
Executive Officer
Los Angeles County Board of Supervisors
500 West Temple Street, Room 383
Los Angeles, California 90012

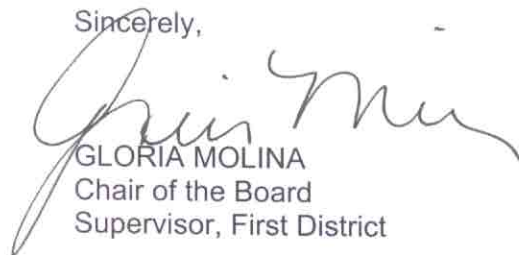
Dear Violet:

To ensure that certain matters are considered during the Board's budget deliberations scheduled to begin on June 20, I am submitting the following list of programs to your office so that they may be entered into the public record:

- Parks: Funding for Aquatic Center in the Florence-Firestone area, splash pads in Atlantic, Sunshine, Basset, Martin, Rimgrove, Dalton and Walnut Nature Parks. Additional funding for synthetic soccer fields in Basset, Roosevelt and Belvedere Parks. Also capital funing for Avocado Heights Park.
- Department of Public Works: Ongoing funding for Pedestrian Lighting and Improvements along with Road/Graffiti Pro-active Treatment for the unincorporated areas.
- Child Care: Sufficient funds to expand child care facilities and a mechanism to establish a permanent fund for expansions.
- Infrastructure and Landscape Maintenance: Designation of funds for unincorporated areas for infrastructure improvements and beautification projects.

If you have any questions, please do not hesitate to contact me.

Sincerely,



GLORIA MOLINA
Chair of the Board
Supervisor, First District

GM/LO/jh

c: David Janssen, Chief Administrative Officer



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

500 WEST TEMPLE STREET, 866 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
(213) 974-2222 / FAX (213) 680-3283

MEMBERS OF THE BOARD

GLORIA MOLINA
YVONNE BRATHWAITE BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

YVONNE BRATHWAITE BURKE
SUPERVISOR, SECOND DISTRICT

June 2, 2005

Violet Varona-Lukens, Executive Officer
LA County Board of Supervisors
500 West Temple Street, Room 383
Los Angeles, California 90012

Dear Ms. Varona-Lukens:

With regard to the public hearings process, I am submitting the following issues in order to be entered into the public record for budget deliberations:

- Funding to continue maintenance and operation of County Probation camps.
- Construction of new Athens Sheriff's Station.
- Funding to continue the Harbor/UCLA Surgery/Emergency Replacement Project.
- Supplement to children's materials, which will focus on enhancing homework support materials emphasizing science, math, literature, arts, history, geography and biology in all Los Angeles County Libraries.
- Consideration of funding for Rent Mediation Board to review issues related to affordable housing/ rent stabilization.
- Funding to continue Sheriff's Community Impact Teams, which perform enforcement activities throughout the County.
- Funding to maintain and operate King/Drew Hospital at its highest level.
- Consideration of funding to address the escape problems at Probation Camps.
- Funding to address gang intervention services and supplement Juvenile Justice Crime Prevention Act Funds.
- Total funding to continue Broadcasting of Los Angeles County Arts Commission's Holiday Celebration Program to come from the Cable TV Franchise Fund, and fund the Inter Arts Program from the money that would thereby be freed up in the General Fund.

- Funding to hire additional positions in Animal Control for patrol to address the rising increase in vicious dogs.
- Supplemental funding needed for building improvements at community-based agencies providing homeless shelter.
- Supplemental funding needed for job training and other supportive services aimed at transitioning homeless individuals from homelessness to self-sufficiency.
- Supplemental funding to secure needed resources and incentives for the recruitment of librarians to the County Library Department.
- Supplemental funding for needed security resources to prevent and detect burglaries and other forms of vandalism at County Libraries.
- Supplemental funding for the refurbishment of County Libraries to provide more user-friendly environment for library patrons.
- Additional funding to purchase food to accommodate the increased number of senior citizens at various community meal sites.
- Funding for building improvements to the pharmacy at Hubert Humphrey Clinic including installation of an automated pharmaceutical dispensing system.
- Funding to renovate and repair swimming pool facilities at various County parks.
- Funding to hire staff for an Independent Review Panel to investigate complaints made against the Probation Department and its employees.
- Funding for additional positions for zoning enforcement and case processing in the Planning Department.
- Supplemental funding to rehabilitate and refurbish the Mental Health Centers and Health Care clinics damaged by earthquakes and extensive usage.
- Funding to supplement/enhance Mental Health and Health Care Services in public schools.
- Additional funds for establishment of a formal ongoing RFP response-training academy for small agencies who wish to provide services to LA County.
- Additional funding for needed building repairs and purchase of buses at Senior and Community Service Centers.

- Funding to expand Small Claims Court Advisor Program services in the Consumer Affairs Department.
- Funding to continue operation and maintenance of all County libraries.
- Funding for the implementation of Additional Homework Centers at Community Libraries to further meet the educational and mentoring needs of youth attending public libraries.
- Supplemental funding for construction and operation of the Lawndale Public Library.
- Acquisition of land for development of an aquatic center in the Florence-Firestone area.
- Refurbishment of the remaining swimming pools in the Second District.
- Expansion of parking facilities at the Kenneth Hahn Soccer Field.
- Funding to the National History Museum to enhance existing educational programs, and to continue to create more partnership with schools and community organizations.
- Enhanced funding for senior services including additional positions at Willowbrook Senior Center, increases in the lunch and homebound meals program, and supplemental funding for the Food Distribution Bank.
- Provide financial support to address issues surrounding schools such as diversity training, after school programs, and enhanced safety patrol.
- Funding for new book detection security gates at County Libraries to reduce loss of materials and maintain public access for library patrons.
- Supplemental funding for the Natural History Museum to better meet the scientific educational needs of those children that participate in the museum's after-school program.
- Supplemental funding for the improvement of external signage at County Libraries to improve esthetics and visibility of library facilities throughout the County of Los Angeles.
- Supplemental funding for the improvement of external lighting at County Library facilities in an effort to further reduce vandalism and other forms of illegal activity on the external premises of library facilities and creating a safer environment for library patrons.
- Funding to remove abandoned railroad tracks.


Violet Varona-Lukens

June 2, 2005

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- Reallocation of funds in Community Development Division to finance "Red Team Task Force" to serve as a one-stop permitting service center to expedite development projects in low-income areas.
- Funding for additional landscaping in low-income residential areas.
- Additional funding to fund six direct client service staff at Senior and Community Service Centers.

Sincerely,



YVONNE B. BURKE
Supervisor, Second District

YBB:CT:nra (budget cover memo)

c: David E. Janssen
Chief Administrative Officer



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

821 KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET / LOS ANGELES, CALIFORNIA 90012
PHONE (213) 974-3333 / FAX (213) 625-7360
zev@bos.co.la.ca.us / <http://zev.co.la.ca.us>

ZEV YAROSLAVSKY

SUPERVISOR, THIRD DISTRICT

June 2, 2005

Ms. Violet Varona-Lukens, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Varona-Lukens:

I am submitting my budget priorities to your office so that they may be entered into the public record, in accordance with Government Code Section 29064(b), which requires that matters considered during budget deliberations be first raised during the public hearings process:

- 1) Sufficient revenue to sustain the operations of the County's public hospitals and clinics when they reach their projected operating shortfall.
- 2) To the extent the County elects to enhance funding for recreational activities, equal funding of beach projects with other recreational projects in recognition that County-operated beaches are regional recreational assets.
- 3) To the extent the County elects to enhance funding for cultural activities, additional funding for the Natural History Museum.
- 4) To maximize the County's comprehensive social services safety net, enhanced funding for the homeless, including but not limited to operating funds for year-round emergency shelters; capital funds for year-round shelters; and capital and operating funds for transitional and permanent supportive housing.
- 5) To address the severe unmet need for psychiatric services in the San Fernando Valley, funding to construct a Psychiatric/Urgent Care Center at Olive View Medical Center, and to reopen Olive View's adolescent psychiatric inpatient beds.

Sincerely,

A handwritten signature in dark ink, appearing to read "Zev Yaroslavsky", is written over a printed name and title.

ZEV YAROSLAVSKY
Supervisor, Third District



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

822 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012
Telephone (213) 974-4444 / FAX (213) 626-6941

DON KNABE
SUPERVISOR, FOURTH DISTRICT

June 1, 2005

Ms. Violet Varona-Lukens
Executive Officer, Board of Supervisors
383 Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Varona-Lukens:

In order to ensure that certain subjects can be discussed and maintained as three-vote items during the Board's budget deliberations scheduled to commence June 20, 2005, I am submitting the following list for the public record of fiscal year 2005-2006:

- Consideration of funding for the Department of Health Services to keep Rancho Los Amigos open as a county hospital and/or the conversion to a non-profit institution.

Arts

- Consideration of additional funding for the Fourth District Arts Education Enrichment Program.
- Consideration of funding to continue Arts Commission grant funding.
- Consideration of funding for \$2 million for Arts and Culture LA.

Beaches and Harbors

- Consideration of funding for unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County operated beaches.
- Consideration of funding to establish a reserve for Marina del Rey infrastructure repairs and rehabilitation.
- Consideration of funding for unfunded Marina capital improvement projects.

Beaches and Harbors (continued)

- Consideration of additional funding to institute a deferred and preventative maintenance program for beach and Marina facilities.
- Consideration of funding to pay a portion of the \$8 million Marina dredging project.

Chief Administrative Office

- Consideration of funding for the Chief Administrative Office Unincorporated Division for a newsletter to serve all unincorporated communities.
- Consideration of funding for the CAO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain Countywide outreach and promotional efforts for the Safely Surrendered Infant Program.

Children and Family Services

- Consideration of additional funding for the Department of Children and Family Services to enhance efforts to develop mentoring programs for older foster youth.
- Consideration of funding for the Department of Children and Family Services to redefine the role of group homes and foster family agencies in the child welfare system.
- Consideration of funding for the Department of Children and Family Services to provide for educational liaisons for foster youth attending elementary and high schools within the Fourth District.
- Consideration of funding for the Department of Children and Family Services to enhance post-adoption services.

Community and Senior Services

- Consideration of additional funding for the Department of Community and Senior Services to create additional senior programs within the unincorporated areas.
- Consideration of additional funding for the Department of Community and Senior Services to enhance transportation options for seniors within the Fourth District.

Community and Senior Services (continued)

- Consideration of additional funding for the Department of Community and Senior Services to explore Alternative Dispute Resolution agencies.

Community Development Commission

- Consideration of funding for the Community Development Commission to establish a Community Business Revitalization Program within the unincorporated area of Whittier.
- Consideration of funding for the new Community Center at Harbor Hills to support the recreation programs.
- Consideration of funding to establish a community enhancement program in unincorporated South Whittier

Consumer Affairs

- Consideration of additional funding for the Department of Consumer Affairs for two additional special investigation staff members.
- Consideration of funding for the Department of Consumer Affairs to enhance the Small Claims Court Advisor Program.

Coroner

- Consideration of additional funding for the Department of the Coroner to add staff and capital project funding.

County Counsel

- Consideration of additional funding for County Counsel to staff the potential Los Angeles International Airport lawsuit.
- Consideration of funding for the County Counsel to institute a civil code enforcement prosecution unit for the unincorporated County areas.

District Attorney

- Consideration of funding for the District Attorney to enhance code enforcement prosecution.
- Consideration of funding of 2.882 million for the Public Integrity and Justice System Integrity Divisions.
- Consideration of funding for the Family Violence Division of the District Attorney.

District Attorney (continued)

- Consideration of additional funding for the District Attorney's Organized Crime Division.
- Consideration of additional funding for the District Attorney's Hardcore Gang Unit.
- Consideration of additional funding for the District Attorney to enhance the SAGE Program.
- Consideration of \$10.5 million in funding for the District Attorney to restore 63 positions
- Consideration of \$1.454 million for Rollout Program

Fire

- Consideration of additional funding for lifeguard staffing and operations.
- Consideration of additional funding for the Fire Department to increase recurring lifeguard positions.
- Consideration of additional funding for Lifeguard 4/40 work schedule.
- Consideration of funding for capital improvements on Catalina Island.
- Consideration of funding for additional lifeguard facilities and equipment.

Health Services

- Consideration of funding a public-private partnership provider to reopen primary care services at the Norwalk Health Center.
- Consideration of funding for the Children's Dental Health Clinic (Long Beach).
- Consideration of funding for the Department of Health Services to support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.
- Consideration of funding for the Department of Health Services to create a tutoring and mentoring program for mentally ill and high-risk youth.
- Consideration of funding for the Department of Health Services to train medical, college and high school students in Wilmington.

Health Services (continued)

- Consideration of funding for the Department of Health Services to hire a full-time dentist at the Long Beach Comprehensive Health Center.
- Consideration of funding for the Department of Health Services to expand dental care for disabled persons to sites beyond Rancho Los Amigos.
- Consideration of additional funding for food bank services to assist persons
- Consideration of funding for outpatient primary care services

Homeland Security

- Consideration of funding to develop an emergency preparedness handbook to be distributed to every home in the unincorporated areas of the County.
- Consideration of funding to update the County's emergency management plan.
- Consideration of funding to create a Citizens' Corps Council based on the Department of Homeland Security model for the unincorporated areas of the County.
- Consideration of funding to hire an emergency services coordinator to work in the CAO's Office of Unincorporated Services.
- Consideration of funding for additional staffing for the Office of Emergency Management.

Mental Health

- Consideration of funding for the Department of Mental Health to finance a family focused mental health center in North Long Beach to serve children/families and adults.
- Consideration of funding for the Department of Mental Health to expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State.
- Consideration of funding for the Department of Mental Health to provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk areas.
- Consideration of funding for the Department of Mental Health to expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.

Mental Health (continued)

- Consideration of funding for the Department of Mental Health to develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.
- Consideration of funding for the Departments of Mental Health, Health Services, Children and Family Services and Public Social Service for one-time only funding to implement a pilot project to treat substance abusing men who have custody of their children.
- Consideration of additional funding to replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue

Military and Veterans Affairs

- Consideration of funding for the Department of Military and Veterans Affairs to finance capital projects.

Museums

- Consideration of additional funding for the Museum of Natural History for cultural, educational, and social science resources for Fourth District communities.

Ombudsman

- Consideration of additional funding for the County Ombudsman.

Parks and Recreation

- Consideration of funding for the Department of Parks and Recreation to maintain staffing and operational needs
- Consideration of additional funding for the Department of Parks and Recreation Los Angeles County Junior Golf Program.
- Consideration of funding for Department of Parks and Recreation for tree trimming and maintenance.
- Consideration of funding for capital improvement projects at the Diamond Bar, Lakewood, and La Mirada Golf Courses.
- Consideration of funding for the Department of Parks and Recreation for possible land acquisition and the development of a swimming pool and gymnasium in the Hacienda/Rowland Heights area.

Parks and Recreation (continued)

- Consideration of funding for the Department of Parks and Recreation for a countywide land acquisition survey for much-needed additional park space, specifically in the unincorporated areas.

Probation

- Consideration of additional funding for the Probation Department to reduce Deputy Probation Officers' adult and juvenile caseloads.
- Consideration of additional funding for the Probation Department's DISARM Program.
- Consideration of funding for the Probation Department to fund one full time Deputy Probation Officer to work in collaboration with Whittier SAGE Deputy District Attorney within the PACT Unit.
- Consideration of additional funding for the Operation Read Program designed to improve literacy rates for delinquent and dependent youth in the care of the County.
- Consideration of additional funding for the School-Based Supervision Program

Public Library

- Consideration of additional funding to keep all libraries open and maintain the operating hours and material budget
- Consideration of additional funding for the Public Library's capital projects budget.
- Consideration of additional funding for the East San Gabriel Library capital project.

Public Social Services

- Consideration of additional funding for the Department of Public Social Services to enhance outreach of DPSS services for relative caretakers of children in the foster care system.

Public Works

- Consideration of additional funding for the Department of Public Works to complete shoreline sand surveys.

Public Works (continued)

- Consideration of funding for the Department of Public Works to address backlogged projects.
- Consideration of funding for increased demand in property rehabilitation/investigation requests and code enforcement.
- Consideration of funding for pre-county improvements to cover study related to the formation of the Westfield Park Sewers.

Regional Planning

- Consideration of funding for the Department of Regional Planning for Zoning Code Streamlining and Updating
- Consideration of funding for the Department of Regional Planning to add code enforcement officers in the unincorporated areas.
- Consideration of funding for the Department of Regional Planning to address backlogged projects.
- Consideration of additional funding for new permit tracking system implementation (eDAPTS)

Registrar-Recorder

- Consideration of funding for the Registrar-Recorder to replace the county's antiquated voting system.

Sheriff


- Consideration of additional funding for the Sheriff's Department.
- Consideration of funding for the Sheriff's Department unincorporated area patrol service.
- Consideration of funding for the Sheriff's Department for the Lakewood Sheriff's Station capital project.
- Consideration of additional funding for the Sheriff's Department Town Sheriff Program in unincorporated County areas.
- Consideration of funding to expand the Fourth District Gang Alternative Program (GAP).

Miscellaneous

- Consideration of funding to finance additional parking control officers for the unincorporated areas.

If you or your staff would like to discuss these requests in more detail, please contact Carl Gallucci of my staff or me at (213) 974-4444.

Sincerely,

A handwritten signature in black ink, appearing to read 'Don Knabe', with a stylized, cursive script.

DON KNABE
Supervisor, Fourth District
County of Los Angeles

DK:gr



Board of Supervisors County of Los Angeles

May 31, 2005

MICHAEL D. ANTONOVICH
SUPERVISOR

TO: Violet Varona-Lukens
Executive Officer of the Board of Supervisors

FROM: Michael D. Antonovich
Supervisor, Fifth District

SUBJECT: FIFTH DISTRICT BUDGET REQUEST

Following is a list of Fifth Supervisorial District budget requests and unmet needs:

- **Sheriff** – Increased patrol deputies in the unincorporated areas of the County.
Amount unknown due to CAO's pending report back to my motion of May 10, 2005.
- **Sheriff** – Increased funding for expediting the recruitment and training process.
Amount unknown due to CAO's pending report back to my motion of May 10, 2005.
- **District Attorney (\$3 million)** – Restore 18 positions in the Hardcore Gang Unit to aggressively vertically prosecute those who commit serious and violent gang-related crime, predominantly murders and attempted murders.
- **Probation (\$277,000)** – *DISARM*, to increase the existing *DISARM* staffing level by four Deputy Probation Officers to expand the searches of probationers for weapons, drugs, and other violations.
- **Public Library - Lake Los Angeles Library (\$7.1 million)** – for a new 10,000 square foot Lake Los Angeles Library. Current library is in leased space and is in bad need of expansion.
- **Public Works - Property Rehabilitation Program (\$376,000)** – reflects funding needed to finance an increased demand for property rehabilitation services for which we do not currently have the resources to meet. Without this additional funding, we will not be able to respond to all requests for investigations from the public.

- **Public Works - National Pollution Discharge Elimination System (\$70,000) -**
Under the requirements of the National Pollution Discharge Elimination System, the County of Los Angeles was identified as a permittee separate from the Flood Control District. In Fiscal Year 2004-05, the County will be required to pay a \$70,000 permit fee to the Regional Water Quality Control Board as required by the Federal Clean Water Act. As the National Pollution Discharge Elimination System coordinator, Public Works will require an additional \$70,000 of net County cost to pay the Countywide permit fee.
- **Public Works - Petition Work Program (\$503,000) -** Reflects funding needed for five potential County Improvements and services to unincorporated area residents who desire information on forming County Improvements for their neighborhoods. Four of five potential County Improvements are located in Supervisorial District 5 - the East Loma Alta Drive Sewers, Braeburn Road Sewers, and County Club Drive Sewers and Second Street Road Conversion. The fifth potential County Improvement is the Westfield Park Sewers located in Supervisorial District 4. Four of the five requests were received in prior years and have not been previously budgeted due to insufficient available financing. Requests for these services continue to increase due to the aging private infrastructure that the public wants to have upgraded and maintained by the County. This request will also finance support costs for responding to questions, complaints, lawsuits, and other issues involving nonreimbursable post-County Improvement work.
- **Public Works - County's Poll Worker Program (\$225,000) -** Reflects funding needed for our anticipated cost of supporting the County's Poll Worker Program. This activity is not eligible (as prescribed by Office of Management and Budget Circular A-87) to be allocated as an overhead cost to our other programs.
- **Public Works - Record of Survey Checks (\$260,000) -** Reflects funding needed for the State-mandated Record of Survey Checks submitted by private surveyors and other agencies. This program is currently receiving only 10 percent compliance, however, Public Works believes that an increase in fees would further reduce the level of compliance based on the experience of neighboring Counties.
- **Regional Planning - Environmental Review/Guidelines (\$484,000) -** Impacts the Current Planning Program and reflects funding for scoping meetings as required pursuant to CEQA Section 1508. This effort will minimize case processing delays due to mandated conformance to Board of Supervisors directives including responding to constituents' letters. This funding will expedite EIR review processes for major and complex development proposals (service and workforce excellence) and implement management audit recommendations (organizational effectiveness).

There have been considerable changes in State law and in environmental analysis methodology since 1987. Without updating, the County will be out of compliance with State guidelines and applicants may submit documents not in compliance which will increase processing time and development costs. (Impacts: All Supervisorial Districts)

- **Regional Planning – Management Audit Implementation Programs (\$357,267) –** These programs impact all the planning activities throughout the department. By hiring staff to maintain, track, and secure case files, planners will benefit and service excellence will be increased for the public customer. By developing a computerized case file log system for all on-site and off-site case files, organizational effectiveness and workforce excellence will be enhanced and addresses DRP Management Audit recommendations. The ongoing contract for the “Zoning Map Conversion and Integration Project (ZCIP)” will require an amendment. This contract continues to be of great value to various County departments; Regional Planning, Public Works, and Assessor fulfilling DRP strategic plans (customer service program, internal partnership for organizational effectiveness, internet services). Out of the total Net County Cost of \$357,267, it is estimated that \$100,000 is one-time costs. (Impacts: All Supervisorial Districts)
- **Regional Planning – Strategic Workforce Planning and Database Administration (\$571,104) -** This critical need impacts the Information Systems, Administration, and Support programs, and reflects funding for seven staff to provide increasingly complex GIS database and LAN administration, and to provide necessary assistance in the other areas of strategic plan and management audit implementation and monitoring, emergency preparation planning, training, employee development programs related to strategic workforce (i.e., succession) planning, selection of Performance Counts! measurements and contract administration (service excellence). Funding of this vital program will greatly enhance departmental efforts to improve employee disaster preparedness and safety, to prepare and implement our Business Continuity Plan (workforce excellence) and secure our various computer database(s) (organizational effectiveness), to effectively respond to fiscal and management audits (fiscal responsibility), and to implement our own Strategic Plan goals. (Impacts: All Supervisorial Districts)

- **Regional Planning – Airport Land Use Section (\$582,000)** - This impacts the Advance Planning program and reflects funding for three staff to provide complete aviation case reviews and local consistency determinations and to begin work on updating the Los Angeles County Airport Land Use Plan (CLUP) and the compatibility plans for 14 of the County's 15 public use airports. This Plan update would occur over a five-year period. At the conclusion of the five-year period, the section would review the local general plans for compliance with the CLUP, and conduct periodic CLUP updates. The principal responsibilities are mandated by Section 21670 et. Seq. of the Public Utilities Code. Funding this program will allow DRP to fulfill County goals (service excellence, organization effectiveness). (Impacts: All Supervisorial Districts)

MDA:amh



STEVE COOLEY
LOS ANGELES COUNTY DISTRICT ATTORNEY

18000 CLARA SHORTRIDGE FOLTZ CRIMINAL JUSTICE CENTER
210 WEST TEMPLE STREET LOS ANGELES, CA 90012-3210 (213) 974-3501

May 17, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

**DISTRICT ATTORNEY'S UNMET NEEDS
AND PROGRAM PRIORITIES 2005-06 FISCAL YEAR**

Dear Supervisors:

This correspondence provides documentation of the most critical unmet needs of the District Attorney's Department, for consideration during FY 2005-06 Budget Deliberations.

Due to the Board's earlier decision this year to assist our Department with hiring a number of entry level personnel, the District Attorney's Office is only now recovering from the devastating effects of funding and staff reductions in prior budget years. The Board of Supervisors has an opportunity in the 2005-06 budget to further address the vitally important unmet needs of this office.

Highest Priorities— Special Investigative Workload of the Public Integrity Division and the Justice System Integrity Division.

1. The District Attorney's Rollout Program has remained unaddressed for a number of years. We have been forced to create this capability by using our available JSID attorneys and investigators on double duty, often resorting to expensive paid overtime. The frequency of rollouts is increasing.

The rollout is the least complex element in an officer involved shooting investigation. The analysis and write up of the case file is far more time consuming and critical to community trust and risk management. Our resources are being diverted for the rollout function, and this is slowing down the effectiveness of case analysis and the written work products.

A permanent component of County funding is long overdue for the Rollout Program. The cost for 2005-06 would be \$1,454,000, and would provide nine additional positions to perform this critical function.

2. The Public Integrity Division is also perennially understaffed for the degree of responsibility and workload which faces that unit as well.

The Public Integrity Division currently needs three additional investigators. The division has 125 open investigations. Properly investigating public corruption cases involves many hours of document review, after the service of search warrants. They are extremely labor intensive cases. The Public Integrity Division has been receiving 30 new written complaints per month. Cases are often opened based upon investigative news articles appearing in the local print media. The cost of the three investigator positions for FY 2005-06 is \$382,000.

3. The Justice System Integrity Division was formed in the year 2000 from remnants of the former (S.I.D.) Special Investigations Division. The S.I.D. was halved in order to create the Justice System Integrity Division and the Public Integrity Division. Both divisions have been chronically under funded in the past four years. The Justice System Integrity Division should be funded as formal recognition by the Board concerning this institution's importance to Los Angeles County's criminal justice system. Providing full funding of JSID would provide the necessary relief the Department requires to effectively operate the rollout, and shooting investigation case handling responsibilities. The JSID cost for FY 2005-06 is \$2,499,000.

Very High Priorities - Restoration of Positions Curtailed in 2003-04, 2002-03, 2001-02 due to recommendations of the CAO to close the County's structural budget deficit, and similar recommendations to curtail DA budget positions in order to fund worker's compensation and retiree health care costs.

1. The County's economic forecast is much better than it has been in the recent past. Serious consideration should be given to restore 63 positions curtailed in 2003-04, 2002-03 and 2001-02.

The program positions recommended for restoration are the following:

• Family Violence Division (14 positions)	\$2,258,000
• Hate Crimes Section (4 positions)	686,000
• High Tech Crimes Unit (2 positions)	358,000
• Asian Gangs Section (3 positions)	492,000
• Arson Section (3 positions)	492,000
• Environmental Crimes Division (13 positions)	2,241,000
• Elder Abuse Section (3 positions)	449,000
• Sex Crimes Division (21 positions)	3,334,000

2. Fund the Fraud Interdiction Unit.

The Fraud Interdiction Unit is a concept which provides for parallel income tax evasion investigations, based on probable cause developed in Worker's Compensation and Auto Insurance Fraud cases. The concept is designed to expedite the conviction /settlement of cases under investigation where professional members of medical-legal establishments are not only suspected of insurance fraud activity, but that proceeds of their fraud activity are not reported as income.

The investigative and prosecutorial concept of the Fraud Interdiction Unit promises to be very cost effective to the County of Los Angeles and other large employers of public employees. Already this fledgling unit has become involved with multi-million dollar fraud and tax evasion cases. Two major fraud suspects are in jail awaiting trial, and illegally obtained assets have been seized pending adjudication of the cases. Twelve additional medical providers who are suspected of fraudulent insurance billing and tax evasion are currently under investigation.

The Fraud Interdiction Unit cost for FY 2005-06 is \$477,000.

3. Expiring Grant Programs for Hardcore Gangs.

Three very important positions are requested to replace previously grant funded gang prosecution programs.

The positions are located in Lancaster, Pasadena, and in the Lennox area. The positions were funded in previous years by means of gun violence suppression grants of the California Office of Criminal Justice programs (Lennox, Lancaster), and by LLEBG funds (Pasadena). Those sources will no longer be available in the 2005-06 period due to priority changes in State and Federal funding.

The annual cost of the three positions in FY 2005-06 is \$492,000.

The Honorable Board of Supervisors
May 17, 2005
Page Four

I sincerely hope that the information in this correspondence is helpful to you and your staffs in determining priorities for discretionary spending in the final 2005-06 County budget. My staff and I would welcome your inquiries concerning the priorities presented herein.

Detailed program costs are illustrated in the enclosures with this correspondence.

Very truly yours,

A handwritten signature in dark ink, appearing to read "Steve Cooley", with a large, stylized loop at the end.

STEVE COOLEY
District Attorney

tla

Enclosures

c: David E. Janssen, CAO

DISTRICT ATTORNEY
UNMET NEEDS PROGRAMS
 FISCAL YEAR 2005-06 BUDGET

PROGRAM	POS	AMOUNT
FAMILY VIOLENCE DIVISION	14 \$	2,258,000
HATE CRIMES SECTION	4	686,000
HIGH TECH CRIMES UNIT (ATTORNEYS)	2	358,000
ASIAN GANGS SECTION	3	492,000
ARSON SECTION	3	494,000
ENVIRONMENTAL CRIMES DIVISION	13	2,241,000
ELDER ABUSE SECTION	3	449,000
SEX CRIMES DIVISION	21	3,334,000
DA ROLL OUT PROGRAM	9	1,454,000
JUSTICE SYSTEM INTEGRITY DIVISION	20	2,499,000
RESTORE HARGCORE GANG POSITIONS	3	492,000
FRAUD INTERDICTION UNIT	7	477,000
PUBLIC INTEGRITY DIVISION - INVESTIGATORS	3	382,000
TOTAL UNMET NEEDS PROGRAMS	105 \$	15,616,000

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **SPECIALIZED PROSECUTION**UNIT: **FAMILY VIOLENCE DIVISION**

PR	POS	MOS	ITEM NAME	AMOUNT
	11	132	DEPUTY DISTRICT ATTORNEY III	\$ 1,259,532
	2	24	DEPUTY DISTRICT ATTORNEY IV	270,818
	1	12	LEGAL OFFICE SUPPORT ASST II	45,240
	<u>14</u>	<u>168</u>	SUBTOTAL	\$ 1,575,590
			SAL. SAVINGS	(19,151)
			NET SALARY	\$ 1,556,439
			EMP. BENEFITS	701,674
			SUBTOTAL	\$ 2,258,113
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 2,258,113
			REVENUE	0
			NET COUNTY COST	\$ 2,258,113

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **HATE CRIMES**

PR	POS	MOS	ITEM NAME	AMOUNT
	3	36	DEPUTY DISTRICT ATTORNEY III	\$ 343,509
	1	12	DEPUTY DISTRICT ATTORNEY IV	135,409
	4	48	SUBTOTAL	\$ 478,918
			SAL. SAVINGS	(5,822)
			NET SALARY	\$ 473,096
			EMP. BENEFITS	213,281
			SUBTOTAL	\$ 686,377
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 686,377
			REVENUE	0
			NET COUNTY COST	\$ 686,377

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **HIGH TECH CRIMES (RESTORATION)**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	DEPUTY DISTRICT ATTORNEY III	\$ 114,503
	1	12	DEPUTY DISTRICT ATTORNEY IV	135,409
	2	24	SUBTOTAL	\$ 249,912
			SAL. SAVINGS	(3,039)
			NET SALARY	\$ 246,873
			EMP. BENEFITS	111,295
			SUBTOTAL	\$ 358,168
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 358,168
			REVENUE	0
			NET COUNTY COST	\$ 358,168

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **SPECIAL PROSECUTION**UNIT: **ASIAN GANGS (RESTORATION)**

PR	POS	MOS	ITEM NAME	AMOUNT
	<u>3</u>	<u>36</u>	DEPUTY DISTRICT ATTORNEY III	\$ <u>343,509</u>
	3	36	SUBTOTAL	\$ 343,509
			SAL. SAVINGS	<u>(4,175)</u>
			NET SALARY	\$ 339,334
			EMP. BENEFITS	<u>152,979</u>
			SUBTOTAL	\$ 492,313
			S&S (Includes space costs)	0
			FIXED ASSETS	<u>0</u>
			SUBTOTAL	\$ 492,313
			REVENUE	<u>0</u>
			NET COUNTY COST	\$ 492,313

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **ARSON FRAUD**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	DEPUTY DISTRICT ATTORNEY II	\$ 94,712
	1	12	DEPUTY DISTRICT ATTORNEY III	114,503
	1	12	DEPUTY DISTRICT ATTORNEY IV	135,409
	<u>3</u>	<u>36</u>	SUBTOTAL	\$ 344,624
			SAL. SAVINGS	(4,193)
			NET SALARY	\$ 340,431
			EMP. BENEFITS	153,473
			SUBTOTAL	\$ 493,904
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 493,904
			REVENUE	0
			NET COUNTY COST	\$ 493,904

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **ENVIRONMENTAL CRIMES DIVISION (RESTORATION)**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	DEPUTY DISTRICT ATTORNEY II	\$ 94,712
	5	60	DEPUTY DISTRICT ATTORNEY III	572,515
	5	60	DEPUTY DISTRICT ATTORNEY IV	677,045
	1	12	SENIOR INVESTIGATOR, DA	77,559
	1	12	SUPERVISING INVESTIGATOR, DA	82,490
			POST	21,009
	13	156	SUBTOTAL	\$ 1,525,330
			SAL. SAVINGS	(16,348)
			NET SALARY	\$ 1,508,982
			EMP. BENEFITS	680,279
			SUBTOTAL	\$ 2,189,261
			S&S (Includes space costs)	8,000
			FIXED ASSETS	44,000
			SUBTOTAL	\$ 2,241,261
			REVENUE	0
			NET COUNTY COST	\$ 2,241,261

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **SPECIAL PROSECUTION**UNIT: **ELDER ABUSE (CSS)**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	DEPUTY DISTRICT ATTORNEY IV	\$ 135,409
	2	24	SENIOR INVESTIGATOR, DA	155,118
			POST	20,356
	<u>3</u>	<u>36</u>	SUBTOTAL	\$ 310,883
			SAL. SAVINGS	(1,647)
			NET SALARY	\$ 309,236
			EMP. BENEFITS	139,410
			SUBTOTAL	\$ 448,646
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 448,646
			REVENUE	0
			NET COUNTY COST	\$ 448,646

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **SPECIAL PROSECUTION**UNIT: **SEX CRIMES DIVISION**

PR	POS	MOS	ITEM NAME	AMOUNT
	4	48	DEPUTY DISTRICT ATTORNEY II	\$ 378,847
	7	84	DEPUTY DISTRICT ATTORNEY III	801,520
	6	72	DEPUTY DISTRICT ATTORNEY IV	812,454
	1	12	INVESTIGATOR, DA	58,704
	3	36	SENIOR INVESTIGATOR, DA	232,678
			POST	38,232
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	21	252	SUBTOTAL	\$ 2,322,435
			SAL. SAVINGS	(24,238)
				<hr/>
			NET SALARY	\$ 2,298,197
			EMP. BENEFITS	1,036,073
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			SUBTOTAL	\$ 3,334,270
			S&S (Includes space costs)	0
			FIXED ASSETS	0
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			SUBTOTAL	\$ 3,334,270
			REVENUE	0
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			NET COUNTY COST	\$ 3,334,270

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **ROLL-OUT TEAM**

PR	POS	MOS	ITEM NAME	AMOUNT
	4	48	DEPUTY DISTRICT ATTORNEY IV	\$ 541,636
	1	12	LEGAL OFFICE SUPPORT ASST II	45,240
	4	48	SENIOR INVESTIGATOR, DA	310,237
			POST	40,713
	<u>9</u>	<u>108</u>	SUBTOTAL	\$ 937,826
			SAL. SAVINGS	(7,140)
			NET SALARY	\$ 930,686
			EMP. BENEFITS	419,572
			SUBTOTAL	\$ 1,350,258
			S&S (Includes space costs)	16,000
			FIXED ASSETS	88,000
			SUBTOTAL	\$ 1,454,258
			REVENUE	0
			NET COUNTY COST	\$ 1,454,258

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **JUSTICE SYSTEM INTEGRITY DIVISION**

PR	POS	MOS	ITEM NAME	AMOUNT
	2	24	DEPUTY DISTRICT ATTORNEY III	\$ 229,006
	2	24	DEPUTY DISTRICT ATTORNEY IV	270,818
	2	24	LEGAL OFFICE SUPPORT ASST II	90,480
	1	12	LIEUTENANT, DA	92,863
	1	12	PARALEGAL	52,924
	8	96	SENIOR INVESTIGATOR, DA	620,474
	1	12	SENIOR LEGAL OFFICE SUPPORT ASST	36,163
	2	24	SENIOR TYPIST CLERK	155,118
	1	12	SUPERVISING INVESTIGATOR, DA	77,559
			POST	105,400
	20	240	SUBTOTAL	\$ 1,730,805
			SAL. SAVINGS	(8,262)
			NET SALARY	\$ 1,722,543
			EMP. BENEFITS	776,557
			SUBTOTAL	\$ 2,499,100
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 2,499,100
			REVENUE	0
			NET COUNTY COST	\$ 2,499,100

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **SPECIAL PROSECUTION**UNIT: **RESTORE HARDOCRE GANG POSITIONS**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	DDA III - GVS LANCASTER	\$ 114,503
	1	12	DDA III - GVS LENNOX	114,503
	1	12	DDA III - PASADENA HEAT LLEBG	114,503
	3	36	SUBTOTAL	\$ 343,509
			SAL. SAVINGS	(4,176)
			NET SALARY	\$ 339,333
			EMP. BENEFITS	152,978
			SUBTOTAL	\$ 492,311
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 492,311
			REVENUE	0
			NET COUNTY COST	\$ 492,311

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **FRAUD - INTERDICTION - RIMA**

PR	POS	MOS	ITEM NAME	AMOUNT
	1	12	ACCOUNTING TECHICIAN II	\$ 40,448
	1	12	DEPUTY DISTRICT ATTORNEY III	114,503
	1	12	LEGAL OFFICE SUPPORT ASST I	42,876
	1	12	SENIOR INVESTIGATOR, DA	77,559
	1	12	STUDENT WORKER	17,790
	2	24	LAW CLERK	58,080
			POST	10,178
	<u>7</u>	<u>84</u>	SUBTOTAL	\$ 361,434
			SAL. SAVINGS	(3,328)
			NET SALARY	\$ 358,106
			EMP. BENEFITS	118,468
			SUBTOTAL	\$ 476,574
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 476,574
			REVENUE	0
			NET COUNTY COST	\$ 476,574

DISTRICT ATTORNEY

2005-06 BUDGET REQUEST

POSITION CHANGE JUSTIFICATION

BUREAU: **FRAUD AND CORRUPTION**UNIT: **PUBLIC INTEGRITY DIVISION**

PR	POS	MOS	ITEM NAME	AMOUNT
	3	36	SENIOR INVESTIGATOR, DA POST	\$ 232,678 30,534
	3	36	SUBTOTAL	\$ 263,212
			SAL. SAVINGS	0
			NET SALARY	\$ 263,212
			EMP. BENEFITS	118,661
			SUBTOTAL	\$ 381,873
			S&S (Includes space costs)	0
			FIXED ASSETS	0
			SUBTOTAL	\$ 381,873
			REVENUE	0
			NET COUNTY COST	\$ 381,873



**Law Offices of the Los Angeles County
Alternate Public Defender**

35 Hall of Records, 320 West Temple Street, Los Angeles, CA 90012

Telephone No. (213) 974-6626

Fax No. (213) 626-3171

Janice Y. Fukai
Alternate Public Defender

May 13, 2005

David P. Carleton
Chief Deputy

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

UNMET NEEDS - FISCAL YEAR 2005-06

This letter is written to inform your Board of the Alternate Public Defender's unmet needs for fiscal year 2005-06. These needs are not addressed in the Chief Administrative Officer's recommended budget for the Alternate Public Defender (APD). Funding is necessary for the following:

1.	\$	960,000	\$	--	\$	960,000	--
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Funding for Participation in the Information Systems Advisory Body (ISAB): Unlike other County departments including the Public Defender, District Attorney, Sheriff and Probation, the APD has never received funding to actively participate in ISAB, and is subsequently unable to participate in the following ISAB projects: On-line legal research, LADOX Project (paperless workflow of shared information between all Los Angeles County justice agencies), and PIX (system that would allow for the sharing of database information stored by the courts and Sheriff). The inability to participate in these projects results in the inability to access information, duplication of data entry, and subsequent loss in efficiency.

2.	\$	843,000	\$	--	\$	843,000	11.0
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Salaries and Employee Benefits: The APD requires funding for the following positions which are critical to Departmental operations: 1.0 Supervising Paralegal; 1.0 Accountant III; 2.0 Information Systems Analysts II; 3.0 Senior Legal Office Support Assistants; 1.0 Investigator II; 1.0 Investigator III; 1.0 Sr. Management Secretary II; and 1.0 Sr. Departmental Personnel Technician. These positions are necessary to handle the increase in workload and administrative mandates of the Chief Administrative Office and Auditor-Controller.

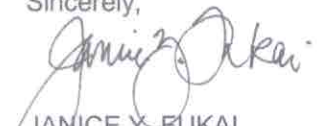
3.	\$	250,000	\$	--	\$	250,000	--
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Services and Supplies: The APD has been experiencing increases in costs for services and supplies, primarily due to increased costs for utilities, telecommunications and leases. Since these expenditures are non-discretionary, these costs must come from existing resources, requiring that the APD keep critical positions vacant.

Total	\$	2,053,000	\$	--	\$	2,053,000	11.0
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I look forward to working with your Board to continue to provide outstanding services to the residents of the County of Los Angeles. Please contact me if you require additional information.

Sincerely,


JANICE Y. FUKAI
Alternate Public Defender



MICHAEL P. JUDGE
PUBLIC DEFENDER

LAW OFFICES
LOS ANGELES COUNTY PUBLIC DEFENDER
19-513 CLARA SHORTRIDGE FOLTZ CRIMINAL JUSTICE CENTER
210 WEST TEMPLE ST, 19TH FLOOR
LOS ANGELES, CALIFORNIA 90012
(213) 974-2811
TDD # (800) 801-5551

EXECUTIVE OFFICE

May 20, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 W. Temple Street
Los Angeles, California 90012

Dear Supervisors:

UNMET NEEDS – FISCAL YEAR 2005-06

This is to inform your Board of the Office of the Public Defender's unmet needs for fiscal year 2005-06. These needs are not addressed in the Chief Administrative Officer's recommended budget for the Public Defender. Funding is critically needed as follows:

Unmet Need	Gross Appropriation	Revenue/ IFT	Net County Cost	Budgeted Positions
Investigators	\$ 487,000	\$ 0	\$ 487,000	5.0
Admin/IT Staff	\$ 865,000	\$ 0	\$ 865,000	10.0
File Storage/Staff	\$ 565,000	\$ 0	\$ 565,000	5.0
TOTAL	\$ 1,917,000	\$ 0	\$ 1,917,000	20.0

Investigators

The Department requested 5.0 additional Investigator II positions to address the permanent increase in the Department's investigative workload. Beginning with the response to the Rampart scandal, the standard of practice for competent legal defense work has permanently changed. For example, the allegations of police and

prosecutorial misconduct have caused an increase of Pitchess motions and subsequent investigations. Case investigation now requires that additional investigation hours be expended on the conduct of the arresting officers and prosecution practices, not just the crime alleged. The cumulative impact of laws enacted permitting the use of prior conduct regarding anyone charged or who is in the position of a potential witness, including admissibility of older prior convictions, the expanded use of forensic science and the operation of "cold case" units has also vastly increased the investigation necessary prior to cases becoming ready for trial or apt for other resolution. There has been significant and continued increases in Investigator hours worked since 1999. As case investigation is required for the Department to provide competent mandated legal representation, additional Investigators are needed to handle the increased workload. *Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.*

Administrative/Information Technology Staff

This department has long had to struggle with administrative staffing levels more consistent with a very small department when in fact we are a department of over 1,000 employees and a budget of \$146,000,000. The ratio of administrative staff to department staff is approximately 3%. The ratios in most, if not all, other departments range from 7% to 18%. To put this in perspective, we would have to add over 40 positions to have a staff ratio of 7%. We are in fact, asking for ten positions as follows: 1.0 Administrative Services Manager II, 1.0 Head Departmental Personnel Technician, 1.0 Sr. Departmental Technician, 2.0 Administrative Assistant III, 1.0 Program Analyst II, 1.0 Information Systems Supervisor II, 1.0 Information Systems Analyst II, and 2.0 Information Systems Analyst I. Adequate administrative staff is the department's (and the county's) best defense against avoidable liability.

The complexity of the administrative functions have continued to grow, including emphasis on such functions as all Return-to-Work related issues, risk management, employment discrimination claims, immigration status, criminal record checks, Americans with Disabilities Act issues, claims against the County by former clients, grant and contract administration and a variety of budget and other analytical functions.

Current Information Technology staff is responsible for the procurement, maintenance, and installation of over 1,200 networked machines at approximately 40 locations Countywide; maintenance of wide and local area networks; creation and running of reports, programs, and databases; oversight of the WAN, LANs and system security, and monitoring of justice agency programs. The Public Defender currently has only 10 technical staff to handle a workload requiring the knowledge, skills and abilities that would be required of higher level staff in departments who are allocated twice the staff. The Public Defender ratio of technical staff to employees is less than one (1) for every

100 staff (1:100). In other legal departments, the ratio is approximately 1:40 and the industry standard is 1:50. Finally, with the implementation of new and more stringent information systems security policies and optimization projects, the Public Defender will be left in a position where it is unable to meet new requirements. *Supports Countywide Strategic Plan Goal 2 and 3.*

File Storage Funds/Staffing

California State Bar rules require us to maintain case files during the life of a client; therefore, files cannot be destroyed and must be maintained. The Department has long since used all its viable file storage space and has been forced to store files in places that raise fire, health, and safety issues.

In the recommended budget, the Chief Administrative Officer has provided funds for Electronic File storage and we look forward to being able to begin tackling this critical problem for the long term. They are also attempting to secure the critically needed storage space for permanent storage of existing files. However, we also require additional funds to be able to outfit the facility with appropriate shelving and to afford the leasing expenses for a building.

The staffing is requested as the Public Defender has no available staff to properly maintain or retrieve files. We are requesting 1.0 Warehouse Manager and 4.0 Warehouse Worker I positions to be dedicated to file retrieval and filing and storage of the files at various locations. With appropriate level positions devoted to the workload, the office will be better able to institute and maintain a file storage and retrieval system. Files will be located more readily, therefore reducing potential civil liability issues resulting from our inability to locate client files. *Supports Countywide Strategic Plan Goal 3 and 4.*

Thank you for your attention to these critical unmet needs. I look forward to working with you and I am available to discuss any of the above with your Board. Please contact me if you require any additional information.

Sincerely,


MICHAEL P. JUDGE
Public Defender

c: Chief Administrative Office

EXECUTIVE OFFICE OF THE BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

VIOLET VARONA-LUKENS
Executive Officer



May 31, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

SUBJECT: REQUEST TO FUND 2005-06 UNMET NEEDS

The purpose of the letter is to request your consideration to fund the Department's 2005-06 unmet needs during the Board's budget deliberations for the adoption of the 2005-06 County budget. The Executive Office's priority request for funding is for the Department's information technology (IT) system, specifically to improve service reliability, performance, security and management oversight of the Board's IT infrastructure.

On October 19, 2004, on motion of Supervisor Knabe, the Board instructed the Auditor-Controller to contract with an independent consultant to review the Board of Supervisors' computer and network systems, and report back to the Board with a corrective action plan to ensure the stability and high reliability of the Board's IT system.

On May 13, 2005, the Auditor-Controller transmitted to the Board the consultant's (VeriSign, Inc.) final report, *Business Continuity and Security Assessment*, which contained their findings and recommendations concerning the Board's IT system. VeriSign, Inc. identified nine critical findings and recommendations to further improve the security and reliability of the Board's IT system, and provided detailed recommendations to solve each of these critical findings.

While we have already implemented some of the recommendations, several of the critical findings require the purchase of equipment and software, as well as IRM staff augmentation, to implement the recommendations. Attached is a list of the critical IT recommendations and the cost associated with implementing each one. The estimated costs of implementing these IT recommendations are not included in the Department's 2005-06 Proposed Budget.

Each Supervisor
May 31, 2005
Page 2

We appreciate your consideration of our request to fund the Department's 2005-06 unmet needs. Please call me if you have any questions, or your staff may contact Charlene Abe, Chief Deputy Executive Officer at (213) 974-1410 or Gary Sysock, Deputy Executive Officer at (213) 974-1646.

Respectfully submitted,

A handwritten signature in cursive script that reads "Violet Varona-Lukens".

VIOLET VARONA-LUKENS
Executive Officer

VVL
CHA:ca

Attachment

c: Chief Administrative Office

2005-06 unmet needs

EXECUTIVE OFFICE OF THE BOARD OF SUPERVISORS
2005-06 UNMET NEEDS

INFORMATION TECHNOLOGY NEEDS

Funding is requested to implement the following information technology (IT) recommendations identified in VeriSign, Inc. *Business Continuity and Security Assessment* report that was transmitted to the Board on May 13, 2005. This is in response to the motion approved by the Board on October 19, 2004 instructing the Auditor-Controller to contract with an independent consultant to review the Board's IT system, and report back to the Board with a corrective action plan to ensure the stability and high reliability of the Board's IT system.

FINDING/RECOMMENDATION	ESTIMATED COST	ESTIMATED IMPLEMENTATION DATE	COMMENTS
<p>1. Finding: There are four, single points of failure still existing in the Boards IT infrastructure. These points of failure support external email, internal disk storage, Blackberry wireless email and network fax service, which in turn supports many other critical business processes. IRM is preparing to correct these vulnerabilities sometime in the second quarter of 2005. These changes will provide the redundancy and resiliency needed to ensure that all upstream processes will be unaffected in the event of a system failure in any of these four areas.</p> <p>Recommendation: Provide emphasis and funding to ensure the implementation of mechanisms to eliminate these four single points of failure in the second quarter of 2005. If this recommendation is not implemented, a higher risk of service interruption is likely in the event that any of these systems fail.</p>	<p>One time \$248,000</p> <p>Annual \$120,000</p>	<p>External email June 2005</p> <p>Blackberry wireless email September 2005</p> <p>Network fax service September 2005</p> <p>Internal disk storage December 2005</p>	<p>Concur with recommendation; in process of being implemented.</p> <p>External email: A separate Exchange server will be reconfigured as a second SMTP Gateway for external email, and provide backup for the primary server.</p> <p>Blackberry wireless email: The Blackberry Enterprise Server software will be installed on a second server to provide backup for the primary server. Both servers will be configured with mirrored disk drives and dual power supplies to prevent common problems from affecting the system.</p> <p>Network fax service: Currently this service is in limited production, a secondary server will be configured for backup during a severe outage. Both servers will be configured with mirrored disk drives, dual power supplies, and dual interface boards and Telco lines.</p> <p>Internal disk storage: A second disk storage unit will be used to duplicate data on the existing SAN and will be the base for the department's business recovery site.</p>

FINDING/RECOMMENDATION	ESTIMATED COST	ESTIMATED IMPLEMENTATION DATE	COMMENTS
<p>2. Finding: The communications/data network deployed by the Internal Services Department (ISD) in support of the Board is not managed or maintained by IRM. The network and its infrastructure, which provides connectivity to the Hall of Administration (HOA) Board offices, the Board field offices and Internet access, are managed exclusively by ISD, with no oversight by IRM.</p> <p>Recommendation: Provide funding and staff augmentation authority to acquire staff skills and head count to implement a monitoring and oversight program of ISD-provided Board network services. Even though ISD does not currently provide Service Level Agreements with its internal customers, VeriSign recommends that IRM negotiate a Service level Agreement with ISD and use IRM staff to monitor ISD's compliance with it. If this recommendation is not implemented, IRM will be unable to ensure Board network needs are communicated effectively or are consistently met by ISD, as well as lengthen IRM problem resolution times in the event of a network-based problem.</p>	<p>One time \$100,000</p> <p>Annual \$0</p>	<p>To be determined</p>	<p>Concur with recommendation.</p> <p>The Executive Office is evaluating various tools that will assist in monitoring the ISD-provided network services for the Board. The Executive Office will meet with ISD to discuss implementation of Service Level Agreements.</p>
<p>3. Finding: The Board, and rightly so, has very high expectations for the level of service provided by IRM. While IRM works very hard to meet this demand, it has insufficient staffing levels, a lack of some skills and the need for additional support tools to meet the Board's support expectations.</p> <p>Recommendation: Provide funding and staff augmentation authority to implement the recommended staffing plan. While the existing IRM staff is capable and competent, critical skill sets such as network engineering, information security, Business Continuity, Disaster Recovery, network and application monitoring are not present in existing skill sets and if present could not be supported at current staffing levels. These staff shortcomings make it very difficult to provide effective oversight of ISD's stewardship of the Board's network services, timely and consistent help desk and user support, network and application monitoring and still maintain the security and confidentiality of the Board's electronic data and communications.</p>	<p>One time \$90,000</p> <p>Annual \$528,000</p>	<p>To be determined; pending discussions with CAO and DHR</p>	<p>Concur with recommended organizational staffing plan.</p> <p>The Executive Office will work with the Chief Administrative Office (CAO) and the Department of Human Resources (DHR) to implement this recommendation.</p>

FINDING/RECOMMENDATION	ESTIMATED COST	ESTIMATED IMPLEMENTATION DATE	COMMENTS
<p>4. Finding: Board communications and IT assets are at risk for compromise (eavesdropping and or modification) and unauthorized access. The Board servers and desktop systems are exposed to access from anywhere in the LA County network. This presents a considerable risk to the Board's operations through shared and/or cascading risk. Cascading risk is defined as when one party knowingly or unknowingly incurs additional risk due to the acceptance of risk or the failure to control risk of another party. The Board shares or incurs the risk knowing or unknowingly accepted by other County departments. This is the result of ISD adopting an "any-to-any" model within the county network, similar to what a telephone company provides, without advising client County departments that their internal security, <i>vis-à-vis</i> the rest of the County, is an individual department responsibility. For the Board and other County departments, this creates a threat environment that is broader and more difficult to manage and directly threatens the confidentiality, integrity and availability of Board critical business processes.</p> <p>Recommendation: Provide funding and authority needed to coordinate with ISD to initiate a design/build program to implement additional security infrastructure for the Board. This architectural concept is designed to provide for the confidentiality and integrity of Board communications and assets in transit and at rest. If this recommendation is not implemented, it will leave Board communications and IT assets exposed to potential compromise and/or unauthorized access from within and from outside the County network, of which the Board IT assets are a part.</p>	<p>One time \$120,000</p> <p>Annual Included in Recommendation No. 1</p>	<p>To be determined; pending discussions with ISD</p>	<p>Concur with recommendation.</p> <p>The Executive Office will work with ISD to design and build a more secure network architecture within the County's enterprise network. Immediate steps have been taken to implement a firewall in the department's computer room.</p>
<p>5. Finding: VeriSign has identified high risk vulnerabilities during its automated and manual scan of Board IT assets.</p> <p>Recommendation: Provide funding and authority needed by IRM to correct the existing high risk vulnerabilities as defined in VeriSign's report. If this recommendation is not implemented, it will leave the IT assets vulnerable to compromise, unauthorized access and increased risk of interruption of service.</p>	<p>One time Included in Recommendation Nos. 1 and 4</p> <p>Annual Included in Recommendation No. 1</p>	<p>To be determined</p>	<p>Many of the vulnerabilities mentioned in the security audit were related to servers that were in the process of being removed from the system. These servers have been replaced with new servers. The Executive Office will evaluate the effect of implementing the recommended changes, as some of the recommendations may affect the day-to-day IT operations.</p>

FINDING/RECOMMENDATION	ESTIMATED COST	ESTIMATED IMPLEMENTATION DATE	COMMENTS
<p>6. Finding: A Microsoft Windows provided password protection system called SYSKEY is not being used, making it possible to attack and potentially crack both user and Administrator passwords.</p> <p>Recommendation: Implement the password protection scheme called SYSKEY. Failure to implement this Microsoft provided password protection scheme will leave Board passwords vulnerable to compromise, potentially leading to system wide compromise. If this recommendation is not implemented, Board passwords will remain vulnerable to interception and compromise leaving Board IT assets subject to unauthorized access and compromise.</p>	<p>One time \$0</p> <p>Annual \$0</p>	<p>Implemented</p>	<p>Concur with recommendation.</p> <p>SYSKEY passwords have been installed on all the department's servers.</p>
<p>7. Finding: The vulnerability assessment results indicate that IRM managed servers should have the benefit of improved security configuration settings.</p> <p>Recommendation: Implement the security recommendations found in VeriSign's report. If this recommendation is not implemented, it will leave the Board servers vulnerable to an attack that may interrupt service and/or compromise the servers.</p>	<p>One time \$0</p> <p>Annual \$0</p>	<p>September 2005</p>	<p>Many of the security issues were related to servers that were in the process of being removed from the system. These servers have been replaced with new servers. The Executive Office will work with the vendor that supports the new servers to review their security associated with the servers, and evaluate the effect of implementing the remaining recommended changes.</p>
<p>8. Finding: The IPTV server and its support systems are used to broadcast the Board's weekly meetings for viewing within the County. Due to its age and unpatched condition, these IT assets represent the highest level of risk in the overall Board network security profile with 6% of the total high risk vulnerabilities.</p> <p>Recommendation: Remove or upgrade these servers as soon as possible. If the IPTV server and associated systems are not replaced, the Board's weekly meeting broadcasts are subject to interruption as well as putting the rest of the network at risk.</p>	<p>One time Unknown; to be determined</p> <p>Annual Unknown; to be determined</p>	<p>To be determined; pending completion of testing new system</p>	<p>The support systems used to broadcast the Board's weekly meetings is being reviewed and upgraded by the ISD and Chief Information Office (CIO). The current IP server supports the building's multicast board meeting broadcast. Upon ISD's and CIO's completion of testing the new equipment and system, the new server will replace the existing server.</p>

FINDING/RECOMMENDATION	ESTIMATED COST	ESTIMATED IMPLEMENTATION DATE	COMMENTS
<p>9. Finding: IRM system administrators are using their personal user accounts to perform Administrative functions. Since the Administrators personal access credentials are used more widely, it increases the potential of domain-wide compromise if an Administrator's personal UserID/Password combination is compromised. It can also result in the administrator inadvertently executing a function or procedure under their personal user account (thinking that it will only apply locally) that could adversely affect the entire domain.</p> <p>Recommendation: VeriSign advises IRM system administrative personnel to remove their personal accounts from any but their local domain group. Then issue a unique domain administrative accounts name and password (different from their personal accounts) for each administrator. If this recommendation is not implemented Board systems may be subject to unintentional service interruptions and compromise.</p>	<p>One time \$0</p> <p>Annual \$0</p>	<p>Implemented</p>	<p>Concur with the recommendation. All passwords have been changed.</p>
<p>TOTAL</p>	<p>One Time \$558,000</p> <p>Annual \$648,000</p> <p>Total \$1,206,000</p>		

2005-06 unmet needs chart



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://cao.co.la.ca.us>

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 2, 2005

To: Violet Varona-Lukens
Executive Officer

From: Sharon R. Harper
Chief Deputy

A handwritten signature in dark ink, appearing to read "Sharon R. Harper", is written over the typed name and title.

DOCUMENT TO BE FILED FOR PUBLIC HEARINGS ON THE 2005-06 PROPOSED BUDGET

I am filing with your office, prior to the close of public hearings, the following item for the Board's consideration during Budget Deliberations:

1. 2005-06 Proposed Budget (not attached for distribution); and
2. Department final change request letters:
 - Internal Services Department
 - Chief Administrative Office

If you have any questions, please feel free to contact me at (213) 974-1104.

SRH:DIL
SK:AHW:ljp

Attachments

c: Auditor-Controller
County Counsel

2005 memo for filing.m

Chief Administrative Office's (CAO) fiscal year 2005-06 final change requests:

- Increase by \$25.0 million the appropriation request in Provisional Financing Uses; and
- Increase by \$100.0 million the appropriation request in reserves and designations.



COUNTY OF LOS ANGELES
Internal Services Department

1100 North Eastern Avenue
Los Angeles, California 90063



Dave Lambertson
Director

To enrich lives through effective and caring service.

Telephone: (323) 267-2101
FAX: (323) 264-4992

May 9, 2005

To: David E. Janssen
Chief Administrative Officer

From: Dave Lambertson
Director

Subject: **FISCAL YEAR 2005-06 INTERNAL SERVICES DEPARTMENT
OPERATING BUDGET FINAL CHANGES REQUEST**

Enclosed is the FY 2005-06 Final Changes Budget Request for the Internal Services Department (ISD). This request reflects:

- Resources required to support the Auditor-Controller in Phase II of the eCAPS project.
- Resources required to initiate an Information Technology Shared Services program.

eCAPS Phase II

On April 19, 2005, the Board approved the Auditor-Controller's recommendations to proceed with Phase II of the eCAPS project. Included in the approved project funding was \$5.8 million for hardware and software to host the application and \$2.3 million in Midrange support costs. Of the hardware portion, \$650,000 for servers to provide Disaster Recovery capability for the Phase I hardware is already included in ISD's FY 2005-06 Proposed Budget. The balance of the hardware, software and support costs for Phase II is being requested in final changes. This request includes the addition of 3.0 positions to provide technical programming support for operating systems, database systems and application servers. These resources were not included in our Proposed Budget as the Board had not approved Phase II of eCAPS at that time. The additional costs of \$7.4 million will be fully reimbursable by charges to the Auditor-Controller's eCAPS project budget.

Information Technology Shared Services

ISD proposes to initiate an Information Technology Shared Services program during FY 2005-06, which will provide centrally hosted "back-office" systems, such as e-mail, calendars, and file sharing to small and medium sized departments and commissions, as well as applications support. The CIO recommended this approach in his review of various departmental budget submissions, notably those associated with smaller

David E. Janssen
May 9, 2005
Page 2

departments. It is a means of leveraging centralized resources to provide services for departments that cannot independently support the level of technical expertise required to meet service-level expectations. ISD will acquire and maintain application servers, as well as the technical specialists required to operate and program these assets.

ISD proposes to create a new division of 29.0 positions to provide Information Technology Shared Services (ITSS), plus 6.0 support positions in other divisions for a total of 35.0 positions. The core of this organization consists of 16.0 positions currently providing these services internally to ISD. The balance of 19.0 new positions are being requested for FY 2005-06, with the expectation that they will be hired on a phased basis as the program is developed and the customers are brought on board. ISD requests a start-up allocation of \$1.3 million in net County cost to commence this project. In subsequent fiscal years, the departments subscribing to the service would pay as they do for all other ISD services.

If you have any questions or need additional information, please contact me or have your staff contact Arnold Fogelman at (323) 267-3421.

DL:JJ:AF:SML
Enclosures

**INTERNAL SERVICES DEPARTMENT
DAVE LAMBERTSON, DIRECTOR
BASE BUDGET REQUEST**

DEPARTMENTAL SUMMARY

FINANCING USE CLASSIFICATION	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	FINAL CHANGES FISCAL YEAR 2005-06	CHANGE FROM PROPOSED
SALARIES AND EMPLOYEE BENEFITS	\$ 180,095,000	\$ 195,601,000	\$ 202,737,000	\$ 204,078,000	1,341,000
SERVICES AND SUPPLIES	120,596,000	127,248,000	130,296,000	134,193,000	3,897,000
OTHER CHARGES	11,099,000	12,229,000	13,796,000	13,796,000	0
FIXED ASSET- LAND	0	0	0	0	0
FIXED ASSET- BUILDING AND IMPROVEMENTS	0	0	0	0	0
FIXED ASSET- EQUIPMENTS	5,423,000	5,173,000	4,309,000	7,853,000	3,544,000
RESIDUAL EQUITY TRANSFERS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 317,213,000	\$ 340,251,000	\$ 351,138,000	\$ 359,920,000	8,782,000
LESS: INTRAFUND TRANSFERS	248,543,000	262,329,000	270,961,000	278,409,000	7,448,000
NET FINANCING USE	\$ 68,670,000	\$ 77,922,000	\$ 80,177,000	\$ 81,511,000	1,334,000

REVENUES

TAXES	\$ 0	\$ 0	\$ 0	\$ 0	0
LICENSES, PERMITS & FRANCHISES	0	0	0	0	0
FINES, FORFEITURES AND PENALTIES	0	0	0	0	0
REVENUE FROM USE OF MONEY & PROPERTY	6,597,000	6,631,000	6,800,000	6,800,000	0
INTERGOVERNMENTAL REVENUE- STATE	0	0	0	0	0
INTERGOVERNMENTAL REVENUE- FEDERAL	0	0	142,000	142,000	0
INTERGOVERNMENTAL REVENUE- OTHER	0	0	0	0	0
CHARGES FOR SERVICES	57,355,000	67,461,000	68,189,000	68,189,000	0
MISCELLANEOUS REVENUE	1,168,000	0	1,057,000	1,057,000	0
OTHER FINANCING SOURCES	70,000	0	63,000	63,000	0
RESIDUAL EQUITY TRANSFERS	0	0	0	0	0
TOTAL REVENUES	\$ 65,190,000	\$ 74,092,000	\$ 76,251,000	\$ 76,251,000	0
NET COUNTY COST	\$ 3,480,000	\$ 3,830,000	\$ 3,926,000	\$ 5,260,000	1,334,000
BUDGETED POSITION		2,307.0	2,283.0	2,305.0	22.0

INTERNAL SERVICES DEPARTMENT

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2004-05	Budgeted Fiscal Year 2004-05	Proposed Fiscal Year 2005-06	Final Changes Fiscal Year 2005-06	Change From Proposed
REQUIREMENTS:					
<u>Salaries and Employee Benefits</u>					
Salaries/Wages	121,710,000	133,223,000	136,005,000	137,032,000	1,027,000
Employee Benefits	58,385,000	62,378,000	66,732,000	67,046,000	314,000
Less: Expenditure Distribution	0	0	0	0	0
Total Salaries and Employee Benefits	180,095,000	195,601,000	202,737,000	204,078,000	1,341,000
<u>Services and Supplies</u>					
Administrative Services	0	0	1,502,000	1,502,000	0
Clothing and Personal Supplies	160,000	169,000	159,000	159,000	0
Communications	2,113,000	2,230,000	1,890,000	1,890,000	0
Computer Equipment-noncapital	3,503,000	3,696,000	0	0	0
Computer Software	13,751,000	14,509,000	0	0	0
Computing - Mainframe	0	0	10,230,000	10,305,000	75,000
Computing - Midrange/Departmental Sys	0	0	7,171,000	10,493,000	3,322,000
Computing - Personal	0	0	1,568,000	1,568,000	0
Contracted Program Services	0	0	200,000	200,000	0
Household Expenses	439,000	463,000	422,000	422,000	0
Information Technology Services	4,242,000	4,476,000	5,407,000	5,907,000	500,000
Information Technology-Security	0	0	421,000	421,000	0
Insurance	160,000	169,000	20,000	20,000	0
Maintenance-Buildings and Improvements	8,838,000	9,325,000	48,505,000	48,505,000	0
Maintenance-Equipment	21,709,000	22,907,000	20,384,000	20,384,000	0
Medical Dental and Laboratory Supplies	45,000	48,000	48,000	48,000	0
Memberships	23,000	24,000	23,000	23,000	0
Miscellaneous Expense	82,000	87,000	695,000	695,000	0
Office Expense	0	0	1,138,000	1,138,000	0
Office Expense-Other	2,278,000	2,404,000	0	0	0
Office Expense-Postage	53,000	56,000	0	0	0
Office Expense-Stat and Forms	136,000	144,000	0	0	0
Professional and Specialized Services	48,305,000	50,969,000	0	0	0
Professional Services	0	0	7,294,000	7,294,000	0
Publication and Legal Notices	7,000	7,000	6,000	6,000	0
Rents and Leases-Bldg and Improvemts	828,000	874,000	1,221,000	1,221,000	0
Rents and Leases-Equipment	502,000	530,000	674,000	674,000	0
Small Tools and Instruments	274,000	289,000	292,000	292,000	0
Special Departmental Expense	2,466,000	2,602,000	207,000	207,000	0
Technical Services	0	0	5,277,000	5,277,000	0
Telecommunications	4,981,000	5,256,000	8,015,000	8,015,000	0
Training	1,440,000	1,519,000	1,593,000	1,593,000	0
Transportation and Travel	0	0	2,751,000	2,751,000	0
Transportation and Travel-Auto Mileage	353,000	372,000	0	0	0
Transportation and Travel-Other	21,000	22,000	0	0	0
Transportation and Travel-Traveling	346,000	365,000	0	0	0
Utilities	3,541,000	3,736,000	3,183,000	3,183,000	0
Less: Expenditure Distribution	0	0	0	0	0
Total Services and Supplies	120,596,000	127,248,000	130,296,000	134,193,000	3,897,000

Internal Services Department

Subaccount	Estimated Fiscal Year 2004-05	Budgeted Fiscal Year 2004-05	Proposed Fiscal Year 2005-06	Final Changes Fiscal Year 2005-06	Change From Proposed
<u>Other Charges</u>					
Bad Debts	0	0	0	0	0
Bond Redemptions	0	0	0	0	0
Contributions to Non-County Agencies	0	0	0	0	0
Income Allocation	0	0	0	0	0
Interest on Bonds	0	0	0	0	0
Interest on Notes and Warrants	0	0	0	0	0
Interest on Other Long-Term Debt	0	0	0	0	0
Judgments and Damages	132,000	1,726,000	1,746,000	1,746,000	0
Retirement of Other Long-Term Debt	10,967,000	10,503,000	12,050,000	12,050,000	0
Rights of Way	0	0	0	0	0
Support and Care of Persons	0	0	0	0	0
Taxes and Assessments	0	0	0	0	0
Less: Expenditure Distribution	0	0	0	0	0
Total Other Charges	11,099,000	12,229,000	13,796,000	13,796,000	0
<u>Fixed Assets</u>					
Buildings and Improvements	0	0	0	0	0
Equipment:					
Agricultural and Landscaping Equipment	0	0	0	0	0
Aircraft	0	0	0	0	0
Communications Equipment	693,000	693,000	0	0	0
Telecommunications	0	0	893,000	893,000	0
Computer Info and Data Proc Sys	4,473,000	4,480,000	0	0	0
Computers, Midrange/Departmental	0	0	3,200,000	6,744,000	3,544,000
Computers, Mainframe	0	0	100,000	100,000	0
Construction and Heavy Maintenance	0	0	0	0	0
Dairy Equipment	0	0	0	0	0
Data Handling Equipment	0	0	0	0	0
Electronic Equipment	7,000	0	0	0	0
Food Preparation Equipment	0	0	0	0	0
Machinery Equipment	0	0	109,000	109,000	0
Major Office Equipment	0	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0	0
Medical Equipment	0	0	0	0	0
Non-Medical Laboratory and Testing Equip	0	0	0	0	0
Office Furniture	0	0	0	0	0
Recreation Equipment	0	0	0	0	0
Vehicle-Automobile	250,000	0	0	0	0
Vehicle-Bus	0	0	0	0	0
Vehicle-Heavy Use	0	0	0	0	0
Vehicles & Transportation Equipment	0	0	7,000	7,000	0
Watercraft	0	0	0	0	0
Other Undefined Assets	0	0	0	0	0
Total Equipment	5,423,000	5,173,000	4,309,000	7,853,000	3,544,000
Land	0	0	0	0	0
Total Fixed Assets	5,423,000	5,173,000	4,309,000	7,853,000	3,544,000

Internal Services Department

Subaccount	Estimated Fiscal Year 2004-05	Budgeted Fiscal Year 2004-05	Proposed Fiscal Year 2005-06	Final Changes Fiscal Year 2005-06	Change From Proposed
<u>Other Financing Uses</u>					
Operating Transfers Out	0	0	0	0	0
Total Other Financing Uses	0	0	0	0	0
<u>Residual Equity Transfers</u>					
Residual Equity Transfers Out	0	0	0	0	0
Total Residual Equity Transfers	0	0	0	0	0
Gross Total	317,213,000	340,251,000	351,138,000	359,920,000	8,782,000
Less: Intrafund Transfers	248,543,000	262,329,000	270,961,000	278,409,000	7,448,000
TOTAL NET REQUIREMENTS	68,670,000	77,922,000	80,177,000	81,511,000	1,334,000
REVENUES:					
Taxes	0	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0	0
Revenue from Use of Money and Property	6,597,000	6,631,000	6,800,000	6,800,000	0
Intergovernmental Revenues-Federal	0	0	142,000	142,000	0
Intergovernmental Revenues-State	0	0	0	0	0
Intergovernmental Revenues-Other	0	0	0	0	0
Charges for Services	57,355,000	67,461,000	68,189,000	68,189,000	0
Miscellaneous Revenues	1,168,000	0	1,057,000	1,057,000	0
Other Financing Sources	70,000	0	63,000	63,000	0
TOTAL REVENUES	65,190,000	74,092,000	76,251,000	76,251,000	0
NET COUNTY COST	3,480,000	3,830,000	3,926,000	5,260,000	1,334,000

GENERAL FUND

Change From 2005-06 Proposed Budget

	<u>Gross Appropriation</u>	<u>Revenue/IFT</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
INTERNAL SERVICES DEPARTMENT				
1.	\$ 7,448,000	\$ 7,448,000	\$ 0	3.0
<p><u>eCAPS Phase II:</u> Reflects a net increase in reimbursable costs in salaries and employee benefits (\$307,000), services and supplies (\$3,597,000), and fixed assets (\$3,544,000) to proceed with Phase II of the eCAPS project. On April 19, 2005, the Board of Supervisors approved the Auditor-Controller to expand the County's existing financial software system. Included in the approved project funding was \$5.8 million for hardware and software to host the application and \$2.3 million in Midrange support costs. Of the hardware portion, \$650,000 for servers to provide Disaster Recovery capability for the Phase I hardware is already included in ISD's FY 2005-06 Proposed Budget. The balance of the hardware, software, and supports costs for Phase II is being requested. This request includes an additional three positions to provide technical programming support for operating systems, database systems, and application servers. The additional costs of \$7.4 million will be fully reimbursable by charges to the Auditor-Controller's eCAPS project budget. <i>Supports Countywide Strategic Plan Goal 4.</i></p>				
2.	\$ 1,334,000	\$ 0	\$ 1,334,000	19.0
<p><u>Information Technology Shared Services:</u> Reflects a net increase in costs in salaries and employee benefits (\$1,034,000) and services and supplies (\$300,000) to initiate an Information Technology Shared Services (ITSS) program. ITSS will provide centrally hosted "back-office" systems, such as e-mail, calendars, and file sharing to small and medium-sized departments and the CIO endorses this service. ISD is requesting 19 new budgeted positions, with the expectation that they will be hired on a phased basis as the program is developed and the customers are brought on board. ISD requests a start-up allocation of \$1.3 million in net County cost to commence this program. In subsequent fiscal years, the departments subscribing to the service would pay as they do for all other ISD services. <i>Supports Countywide Strategic Plan Goal 3 and 4.</i></p>				
Total \$	8,782,000	\$ 7,448,000	\$ 1,334,000	22.0



FY 2005-06 Budget Request
Salaries and Employee Benefits

Description / Code		2004-05 Adopted	2005-06 Proposed	Final Changes 2005-06 Request	Change from Proposed
Total Gross Salaries		\$139,831,763	\$142,574,865	\$144,394,002	\$1,819,137
Overtime	55	5,064,000	5,064,000	5,064,000	0
Bonus	60	1,139,000	1,110,000	1,110,000	0
Sick Leave Buyback	88	730,000	730,000	735,000	5,000
Less Salary Savings		13,541,763	13,473,865	14,271,002	797,137
Salaries and Wages		\$133,223,000	\$136,005,000	\$137,032,000	\$1,027,000
County Retirement *		10,874,000	13,996,000	14,106,000	110,000
Retirement Debt Service (COP) *	22	1,684,000	1,762,000	1,762,000	0
Retirement Debt Service (POB) *	22	9,332,000	9,902,000	9,902,000	0
Pension Savings Plan	23	13,000	13,000	13,000	0
Choices Plan	24	5,262,000	5,545,000	5,589,000	44,000
Savings Plan	25	1,540,000	1,619,000	1,632,000	13,000
Flexible Benefit Plan	26	1,341,000	1,295,000	1,305,000	10,000
Unemployment Insurance *	27	159,000	109,000	109,000	0
Retiree Insurance *	28	5,934,000	6,478,000	6,478,000	0
Disability *	29	1,656,000	1,661,000	1,661,000	0
OASDI/Medicare	30	983,000	1,102,000	1,111,000	9,000
Health Insurance	31	1,806,000	1,177,000	1,186,000	9,000
Dental Insurance	32		565,000	569,000	4,000
Life Insurance	33	31,000	31,000	31,000	0
Worker's Compensation *	34	7,851,000	7,050,000	7,050,000	0
Horizons Plan	36	2,988,000	3,119,000	3,144,000	25,000
Options Plan	37	6,042,000	6,424,000	6,475,000	51,000
Megaflex	38	4,834,000	4,834,000	4,873,000	39,000
Deferred Retirement	41	44,000	46,000	46,000	0
Tuition Reimbursement	72	4,000	4,000	4,000	0
MAP Actual Salary Difference	76	0			0
Retired Rehired (120 day)	73				0
Total EBs		\$62,378,000	\$66,732,000	\$67,046,000	\$314,000
* Fixed E.B.					
TOTAL S&EB		\$195,601,000	\$202,737,000	\$204,078,000	\$1,341,000

Final Changes Labor Request

Information Technology Shared Services

Positions	Pos	MM	Mo Sal Max	Gross Salary
Section Manager, IT	1	12	\$ 8,731.00	104,772
IT Specialist	4	48	\$ 8,731.00	419,088
Sr. Secretary III	1	12	\$ 4,106.36	49,276
Principal Programmer Analyst	1	12	\$ 7,365.73	88,389
Senior Systems Programmer	6	72	\$ 6,756.82	486,491
Systems Programmer	3	36	\$ 5,885.73	211,886
Senior Info Systems Support Analyst	2	24	\$ 6,259.91	150,238
Info Systems Support Analyst II	1	12	\$ 5,479.27	65,751

Gross Salaries	19	228		\$ 1,575,891
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Less Salary Savings for 1/2 year hiring delay				\$ 787,891
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Net Salaries				\$ 788,000
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Sick Leave Buyback	88		0.57%	4,000
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Salaries and Wages Total				\$ 792,000
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	Code	Percent	Amount
Retirement	21	10.84%	85,000
Choices Plan	24	4.30%	34,000
Savings Plan	25	1.25%	10,000
Flexible Benefit Plan	26	1.00%	8,000
OASDI/Medicare	30	0.85%	7,000
Health Insurance	31	0.91%	7,000
Dental Insurance	32	0.44%	3,000
Life Insurance	33	0.02%	0
Horizons Plan	36	2.42%	19,000
Options Plan	37	4.98%	39,000
Megaflex	38	3.74%	30,000

Employee Benefits Total				\$ 242,000
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Total S&EB Request				\$ 1,034,000
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sml 5/5/2005

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05-06 S&EB computation\Var EB Computation Fin Chgs

Final Changes Labor Request

eCAPS Phase II

Positions	Pos	MM	Mo Sal Max	Gross Salary
Senior Systems Programmer	3	36	\$ 6,756.82	243,246
Gross Salaries	3	36	\$	243,246
Less Salary Savings			\$	9,246
Net Salaries			\$	234,000
Sick Leave Buyback		88	0.57%	1,000
Salaries and Wages Total			\$	235,000

	Code	Percent	Amount
Retirement	21	10.84%	25,000
Choices Plan	24	4.30%	10,000
Savings Plan	25	1.25%	3,000
Flexible Benefit Plan	26	1.00%	2,000
OASDI/Medicare	30	0.85%	2,000
Health Insurance	31	0.91%	2,000
Dental Insurance	32	0.44%	1,000
Life Insurance	33	0.02%	0
Horizons Plan	36	2.42%	6,000
Options Plan	37	4.98%	12,000
Megaflex	38	3.74%	9,000

Employee Benefits Total **\$ 72,000**

Total S&EB Request **\$ 307,000**

sml 5/5/2005

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05-06 S&EB computation\Var EB Computation Fin Chgs (2)



FY 2005-06 FINAL CHANGES PROGRAM CHANGES

Program Change #1:

eCAPS PHASE II

S&EB	\$	307,000
S&S	+	3,597,000
OC	+	0
FA	+	3,544,000
Total Cost	\$	7,448,000
IFT/Revenue	-	7,448,000
NCC	\$	0

Reflects an increase in Salaries & Employee Benefits, Services & Supplies, and Fixed Asset appropriation to proceed with Phase II of the eCAPS project. On April 19, 2005, the Board of Supervisors approved a contract with CGI-American Management Systems Inc (AMS) to allow the Auditor-Controller to expand the County's existing financial software system (CAPS). The Board also authorized ISD to purchase the hardware and software for disaster recovery services for the financial, purchasing, budget preparation and time collection applications, not to exceed \$5,819,100. The Services & Supplies funding (\$1,625,000) will purchase software (Operating System, Infrastructure, and Database) and software maintenance. The Fixed Asset funding (\$3,544,000) will purchase UNIX servers, and does not include \$650,000 for servers to provide Disaster Recovery capability for the Phase I hardware because this is already included in ISD's FY 2005-06 Proposed Budget.

In addition, the Board authorized \$2,279,000 for ISD Midrange charges for expanded services. This component includes three Senior Systems Programmers (\$307,000), IT contractors (\$500,000), and support costs to work on the Materials Management, Budget, and eHR components (\$1,472,000). The three Senior Systems Programmers are required for eCAPS Phase II for the following functions: one for additional UNIX operating system support; one for additional WebSphere application server support; and one for additional Oracle database system support.

The total costs of \$7,448,000 will be fully reimbursable by charges to the Auditor-Controller's eCAPS project budget.

Countywide Strategic Plan Goal 4: Fiscal Responsibility

Program Change #2:

INFORMATION TECHNOLOGY SHARED SERVICES

S&EB	\$	1,034,000
S&S	+	300,000
OC	+	0
FA	+	0
Total Cost	\$	1,334,000
IFT/Revenue	-	0
NCC	\$	1,334,000

Reflects an increase in Salaries & Employee Benefits and Services & Supplies appropriation to initiate an Information Technology Shared Services (ITSS) program. ITSS will provide centrally hosted "back-office" systems, such as e-mail, calendars, and file sharing to small and medium-sized departments and commissions. The CIO is strongly recommending that the smaller County departments migrate to these new central hosted services from ISD, in lieu of approving the departments' IT needs.

ISD proposes to create a new division of 29 positions to provide ITSS, plus 6 support positions in other divisions for a total of 35 positions. The core of this organization consists of 16 positions currently providing these internally to ISD. The balance of 19 new positions are being requested for FY 2005-06, with the expectation that they will be hired on a phased basis as the program is developed and the customers are brought on board. In subsequent fiscal years, the departments subscribing to the service would pay as they do for all other ISD services. As a result, ISD is requesting a start-up allocation in Salaries & Employee Benefits (\$1,034,000) and Services & Supplies (\$300,000) to commence this program.

The 19 requested positions include: 1 Section Manager, IT; 4 Information Technology Specialist; 1 Senior Secretary III; 1 Principal Programmer Analyst; 6 Senior Systems Programmer; 3 Systems Programmer; 2 Senior Info Systems Support Analyst; and 1 Info Systems Support Analyst II.

Countywide Strategic Plan Goal 3: Organizational Effectiveness and Goal 4: Fiscal Responsibility



SERVICE 13400

INFORMATION TECHNOLOGY SERVICE

ISSUE DATE:
May 9, 2005

EFFECTIVE DATE:
July 1, 2005

TOTAL
POSITIONS 1,070.0

INFORMATION TECHNOLOGY BRANCH

INFORMATION TECHNOLOGY ADMIN

MANAGEMENT INFORMATION
SYSTEMS DIVISION
13151
46.0

DIVISION
13183
7.0

INFORMATION TECHNOLOGY
SHARED SYSTEMS
XXXX1
29.0

TELECOMMUNICATIONS BRANCH

TELECOMMUNICATIONS BRANCH
ADMIN DIV
13168
9.0

RADIO SYSTEMS DIVISION

13175
77.0

NETWORK SERVICES DIVISION

13176
64.0

PREMISES SYSTEMS DIVISION

13303
97.0

COMM SYSTEM SUPPORT

DIVISION
13420
85.0

COMPUTING SERVICES BRANCH

COMPUTING SERVICES BRANCH
ADMIN DIVISION
13126
3.0

CUSTOMER ASSISTANCE

DIVISION
13335
97.0

SECURITY & BUSINESS RECOVERY

DIVISION
13430
21.0

TECHNOLOGY

DIVISION
13450
53.0

OPERATIONS DIVISION

13451
128.0

MID RANGE COMPUTING

DIVISION
13452
45.0

CUSTOMER APPLICATIONS BRANCH

CUSTOMER APPLICATIONS BRANCH
ADMIN DIVISION
13127
5.0

PROJECT MANAGEMENT

DIVISION
13184
7.0

INFORMATION SYSTEMS SUPPORT

DIVISION
13472
50.0

SOCIAL SERVICES SYSTEMS

DIVISION
13473
49.0

GENERAL GOV'T SYSTEMS

DIVISION
13474
59.0

HEALTH CARE SYSTEMS DIVISION

13481
57.0

JUSTICE SYSTEMS DIVISION

13501
57.0

INTERNET DEVELOPMENT

DIVISION
13580
25.0



SERVICE 13400

INFORMATION TECHNOLOGY SERVICE

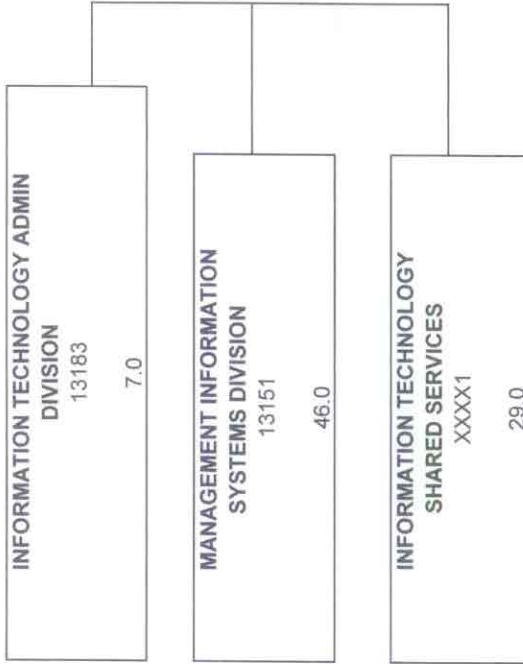
ISSUE DATE:
May 9, 2005

EFFECTIVE DATE:
July 1, 2005

TOTAL
POSITIONS

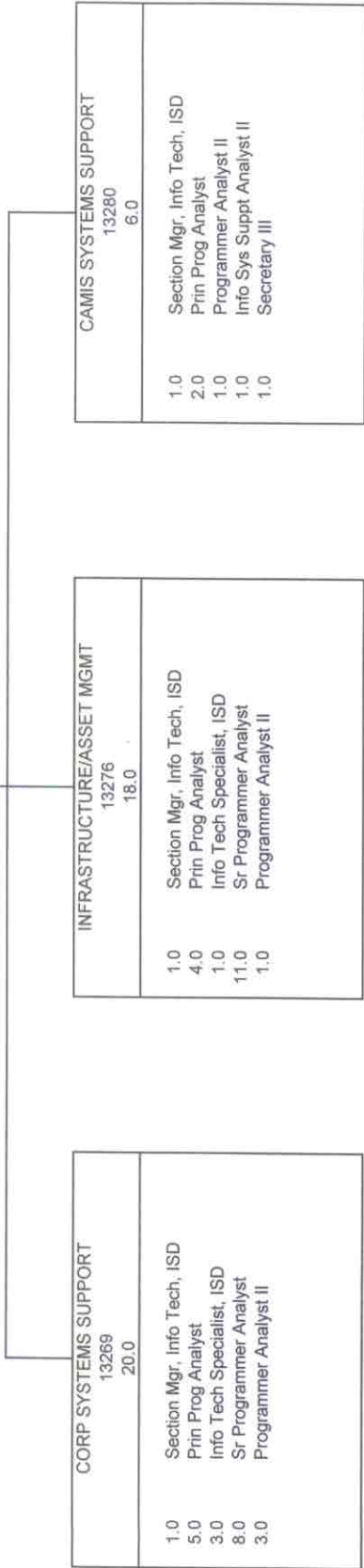
BRANCH 13120
82.0

INFORMATION TECHNOLOGY BRANCH



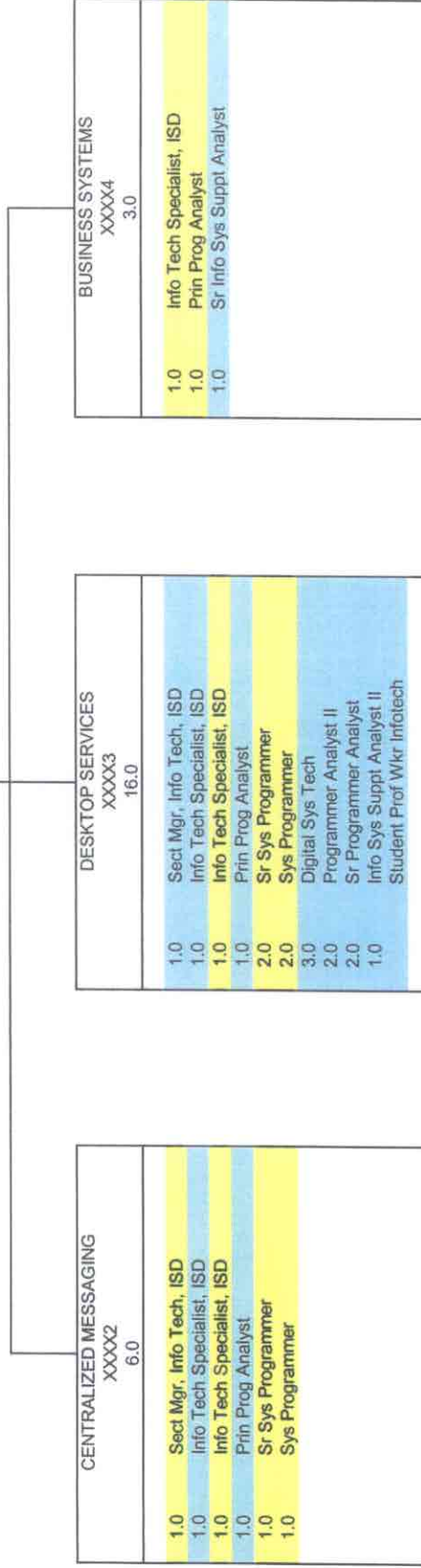
	SERVICE 13400		DIVISION 13151	
	INFORMATION TECHNOLOGY SERVICE		MISD SYSTEMS DIVISION	
	ISSUE DATE: May 9, 2005	EFFECTIVE DATE: July 1, 2005	TOTAL POSITIONS	BRANCH 13120 46.0
		INFORMATION TECHNOLOGY BRANCH		

MISD SYSTEMS DIVISION	
13151	
2.0	
1.0	Admin Mgr XIII, ISD
1.0	Sr Info Tech Spec, ISD



	SERVICE 13400 INFORMATION TECHNOLOGY SERVICE		DIVISION INFORMATION TECHNOLOGY SHARED SVCS XXXX1	
	ISSUE DATE: May 9, 2005	EFFECTIVE DATE: July 1, 2005	TOTAL POSITIONS 29.0	BRANCH 13120 INFORMATION TECHNOLOGY BRANCH

INFORMATION TECHNOLOGY SHARED SVCS	
XXXX1	4.0
1.0	Admin Mgr XIII, ISD
1.0	Sr Info Sys Suppl Analyst
1.0	Programmer Analyst II
1.0	Sr Secretary III



NOTE: Positions highlighted in **BLUE** are existing positions and have been transferred from within the organization.
Positions highlighted in **YELLOW** are requested positions new to the organization.

	SERVICE 13400 INFORMATION TECHNOLOGY SERVICE		DIVISION 13184 PROJECT MANAGEMENT	
	ISSUE DATE: May 9, 2005	EFFECTIVE DATE: July 1, 2005	TOTAL POSITIONS	BRANCH 13427 CUSTOMER APPLICATIONS BRANCH

PROJECT MANAGEMENT	
13184	
7.0	
4.0	Info Tech Specialist, ISD
3.0	Sr Info Tech Spec, ISD



SERVICE 13400

INFORMATION TECHNOLOGY SERVICE

ISSUE DATE:

May 9, 2005

EFFECTIVE DATE:

July 1, 2005

DIVISION 13452

MID RANGE COMPUTING DIVISION

BRANCH 13422

TOTAL

POSITIONS

45.0

COMPUTING SERVICES BRANCH

MID RANGE COMPUTING DIV ADM
13452
4.0

1.0	Admin Mgr XIII, ISD
1.0	Sr Info Sys Contract Anal
1.0	Sr Secretary III
1.0	Sr Typist-Clerk

NIS SECTION

13453
13.0

1.0	Sr Info Tech Spec, ISD
1.0	Prin Prog Analyst
4.0	Info Tech Specialist, ISD
1.0	Telecom Sys Engr
1.0	Sr Sys Programmer
2.0	Sys Programmer
2.0	Sys Programmer (ITSS)
1.0	Digital Sys Tech

WINDOWS & MESSAGING

13454
13.0

1.0	Section Mgr, IT, Sys Prg, ISD
1.0	Prin Prog Analyst
1.0	Info Tech Specialist, ISD
1.0	Info Tech Specialist, ISD (ITSS)
5.0	Sr Sys Programmer
1.0	Sr Sys Programmer (ITSS)
3.0	Sys Programmer

MID-RANGE COMPUTING SECTION

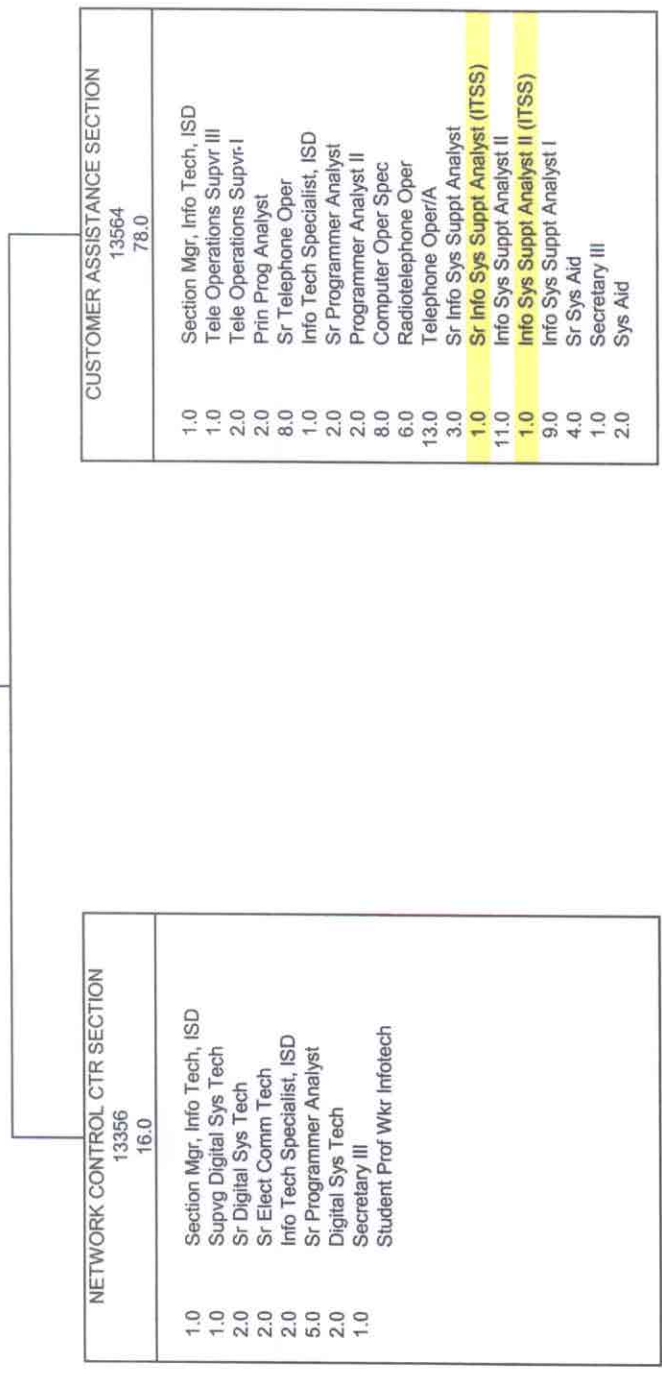
13477
15.0

1.0	Section Mgr, IT, Sys Prg, ISD
6.0	Info Tech Specialist, ISD
4.0	Sr Sys Programmer
3.0	Sr Sys Programmer (eCAPS)
1.0	Sys Programmer

NOTE: Positions highlighted in **YELLOW** are requested positions new to the organization.

	SERVICE 13400 INFORMATION TECHNOLOGY SERVICE		DIVISION 13335
	ISSUE DATE: May 9, 2005	EFFECTIVE DATE: July 1, 2005	CUSTOMER ASSISTANCE TOTAL POSITIONS 97.0
			BRANCH 13422 COMPUTING SERVICES BRANCH

CUSTOMER ASSISTANCE ADM SECTION	
13335	3.0
1.0	Admin Mgr XIII, ISD
1.0	Staff Asst II
1.0	Sr Secretary III



NOTE: Positions highlighted in **YELLOW** are requested positions new to the organization.

Information Technology Shared Services
Fiscal Year 2005-06 Cost Model/Staffing Matrix
Based on 5,000 Subscribers

Budgeted Positions	Total Positions	Requested Positions	Existing Positions	Information Technology Shared Services								CSB	
				ITSS Admin		Centralized Messaging		Desktop Services		Business Systems		Midrange Computing	Customer Asst Cntr
				Request	Existing	Request	Existing	Request	Existing	Request	Existing	Request	Request
Admin Mgr XIII	1	0	1		1								
Sr Secretary III	1	1	0	1									
Section Manager IT	2	1	1			1			1				
IT Specialist	6	4	2			1	1	1	1	1		1	
Prin Prog Analyst	3	1	2				1		1				
Sr Systems Programmer	6	6	0			1		2				3	
Systems Programmer	3	3	0			1		2					
Digital Systems Tech	3	0	3						3				
Programmer Analyst II	3	0	3		1				2				
Sr Info Sys Supp Analyst	3	2	1	1						1			1
Info Sys Supp An II	2	1	1						1				1
Sr. Programmer Analyst	2	0	2						2				
Student Prof Wrkr, IT *	0	0	0										
Totals	35	19	16	2	2	4	2	5	11	2	1	4	2

For existing positions,
transfer from where?

1=Project Mgmt (13184)

1=PC/LAN (13273)

1=PC/LAN (13273) & 1=Midrange Windows (13454)

1=Corp Syst (13269) & 1=PC/LAN (13273)

3=PC/LAN (13273)

1=Corp Syst (13269) & 2=PC/LAN (13273)

1=PC/LAN (13273)

1=Midrange Windows (13454)

2=PC/LAN (13273)

2=PC/LAN (13273)

* There are 2 Student Professional Worker, IT positions being moved from PC/LAN to Desktop Services, however, these are not included in the Budgeted Position count.

May 25, 2005

The Honorable Board of Supervisors
County of Los Angeles
Room 383, Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012



Dear Supervisors:

I am writing to inform you of a critical staffing shortage in my agency that threatens the County's compliance with California law and disrupts animal healthcare services provided to pet owners in Los Angeles County.

Over the last six months, my department has lost two staff veterinarians to other employment or retirement and, at the end of this month, will lose another veterinarian. Three of the six shelter-based veterinary medical positions allocated to my agency are now vacant or will be vacant in less than a week.

This vacancy rate of 50% not only dramatically increases the workload on the remaining veterinarians, but also jeopardizes our agency's compliance with California law governing pet population control efforts and the level of care required for animals housed in public animal shelters.

Specifically, Food and Agriculture Section 30502 mandates that all dogs and cats adopted from public animal shelters in California be spayed and neutered before leaving the shelter in order to help control pet overpopulation problems in the state. And California Civil Code Section 1846 sets standards for health care provided to animals housed at public shelters.

In order to minimize the legal risk of non-compliance with those laws, our remaining staff is concentrating on spay and neuter surgeries. But, because we have one of the most successful placement rates for adoptable animals in Southern California, our vets cannot keep pace with the demand for their services, and this is now impacting on our placements. The public has to wait longer than usual to take new pets home and that creates customer dissatisfaction and overcrowded shelter conditions.

It also means that healthcare clinics that normally provide low-cost health maintenance shots for residents of your districts have been drastically cut back so our veterinarians can focus on performing sterilization surgeries.

Marcia Mayeda
Director

Administrative Office
5898 Cherry Ave.
Long Beach, CA 90805
(562) 728-4882
Fax (562) 422-3408
<http://animalcontrol.co.la.ca.us>



Shelter locations

11258 S. Garfield Ave.
Downey, CA 90242
(562) 940-6898

216 W. Victoria St.
Gardena, CA 90248
(310) 523-9566

4275 No. Elton
Baldwin Park, CA 91706
(626) 962-3577

5210 W. Avenue J
Lancaster, CA 93536
(661) 940-4191

31044 N. Charlie Gyn Rd.
Castaic, CA 91384
(661) 257-3191

29525 Agoura Rd.
Agoura, CA 91301
(818) 991-0071

Honorable Board of Supervisors
Veterinary Medical Staff Shortage
May 25, 2005
Page Two

The problem we – and the Department of Health Services, which also uses veterinarians as part of its public healthcare mission – have is that the Los Angeles County salary rates for veterinarians are not only well below private sector standards but are even near the bottom for city and county agencies in Southern California.

Last November, we conducted a salary survey and discovered that the salary range for veterinarians employed by Los Angeles County -- \$56,992.32 to \$70,803.24 – is among the lowest for any urban county in California. Only San Bernardino County, which remains predominantly rural, pays its staff veterinarians less than we do.

Ventura County pays its veterinarians between \$54,161.90 and \$79,127.88 a year. Orange County pays between \$59,384 and \$75,712. Even Riverside County pays its veterinarians between \$72,676.16 and \$100,019.52 a year.

The Los Angeles City Department of Animal Services, our main local competition for doctors interested in performing shelter veterinary medical work, pays its staff veterinarians between \$64,101.60 and \$79,636.32 per year.

I want to assure the Board that our agency has not been standing idly by while the situation has grown steadily worse. We have been attempting to hire qualified veterinarians since late last year. And, in virtually every case, prospective candidates lose interest as soon as they learn what our salary range is. Any veterinarian, even one just out of medical school, can earn well over \$70,000, our top step, working in the private sector.

Our agency, in conjunction with the Department of Health Services, is asking the Chief Administrative Office to declare a manpower shortage in this critical area and address this compensation issue to make our salary levels competitive and attractive.

Unless and until that happens, the current situation of an overworked veterinary medical staff and reduced animal healthcare services keeps the County at risk and erodes the reputation your Board is working hard to establish that Los Angeles County agencies can be counted on to provide a level of service excellence that makes this county a model for others to emulate. We will continue to work aggressively towards a resolution and will keep your Board advised.

Sincerely,



Marcia Mayeda
Director

cc: David Janssen, Chief Administrative Officer
Viola Varona-Lukens, Executive Officer



COUNTY OF LOS ANGELES DEPARTMENT OF CONSUMER AFFAIRS

Members of the Board

Gloria Molina
Yvonne Brathwaite Burke
Zev Yaroslavsky
Don Knabe
Michael D. Antonovich

Pastor Herrera, Jr.
Director

"To Enrich Lives Through Effective and Caring Service"

June 1, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012-3265

Dear Supervisors:

FY 2005-06 UNMET CRITICAL NEEDS OF THE DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs has identified a total of \$529,000 in administrative and program staffing support positions, needed technology improvements, and special operational needs of the department as the highest priorities for consideration by the Board during FY 2005-06 Budget Deliberations. These needs are not addressed in the Chief Administrative Officer's recommended budget for the Department of Consumer Affairs. It also requests consideration for additional funding for our Small Claims Court Advisor program.

1. Funding for an Administrative Assistant III

Amount: \$104,000
Positions: 1.0
Funding Source: Ongoing Net County Cost

Administrative Services personnel play a vital role in the overall administration and management of the Department. Expanded services and new community partnerships have created a critical need for additional resources in this area. Administrative personnel ensure compliance with Board mandated ordinances, process and post invoices and revenues, and develop and monitor grant budgets and fiscal expenditures. The Administrative Assistant III will provide necessary and required administrative, budgetary, and financial support to the Administrative Services Division. Some examples of the duties and responsibilities will include: responding to CAO (numerous surveys and reports), CIO (implementation of the Business Automation Plan), and Auditor-Controller directives (i.e. ICCP), preparing fiscal documents for grant program and fiscal audits, preparing and analyzing data for management review, updating and implementing the Department's Emergency Plan, Business Continuity Plan, and developing management tools such as fiscal and statistical databases, spreadsheets, systems, and procedures. This is in line with the County's Strategic Goal of Fiscal responsibility.

2. Funding for Consumer Affairs Representative III

Amount: \$179,000
Positions: 2.0
Funding Source: Ongoing Net County Cost

The CAR III will conduct "special investigations" which are one of the most effective ways to deter consumer fraud and protect the residents of Los Angeles County. These uniquely qualified, trained, and experienced investigators will conduct highly complex consumer fraud investigations initiated by complaints against unscrupulous and deceptive companies that target vulnerable County residents. Examples of unscrupulous and deceptive companies and business practices include: credit "repair" services, high school and college diploma mills, moving companies, car dealerships, collection agencies, and internet scams. Investigations of these types of "businesses" can lead to civil and criminal prosecutions that seek to punish offenders, deter similar crimes, return money to victims, and educate a vast number of consumers by the media attention they garner.

3. Computer system upgrade and data/system security

Amount: \$161,000
Funding Source: One time funding

The Department's current computer hardware and software are inadequate to allow the Department to effectively and efficiently serve Los Angeles County residents and maintain system and data security. These funds will be used to enhance system security and replace the Department's rapidly deteriorating computer systems, which are constantly in the state of repair and are essential to maintain business operations. These systems include obsolete computers, servers and software. This is in line with the CIO's Strategic Goal 1) "Utilizing electronic business technologies to reduce costs and improve services" and the CIO's Strategic Goal 2) "Fostering departmental participation in countywide initiatives and teams to manage and mitigate information security threats".

4. Relocation to new East Los Angeles Civic Center

Amount: \$25,000
Funding Source: One time funding

The new East Los Angeles Civic Center will centralize many county services and will allow residents to access these services closer to their homes, decreasing traffic congestion and increasing ease of service access. It offers a great example of government's responsiveness to the needs of the community. These funds will be used for relocating the Department's East Los Angeles Branch Office to the new East Los Angeles Civic Center. This relocation will enable the Department to better serve residents in the community.

5. Performance Counts! Consultant

Amount: \$60,000
Funding Source: Net County Cost

Meaningful performance measurement instruments allow an agency to accurately capture, analyze, evaluate, and report its strengths and challenges, and provide a roadmap for future goal setting and achievement. These funds will be used to hire a consultant to evaluate and make recommendations on the Department's Performance Counts! measures, staff development and alignment of the Department's Strategic Plan with the County's Strategic Goals and Objectives. Due to the Department's limited staffing resources, it lacks trained subject matter experts who specialize in this area. The Department is committed to building an infrastructure to support ongoing performance measures that will focus the Department on performance-based management.

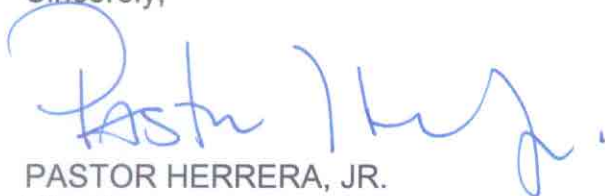
6. Supplemental Program Need: Small Claims Court Advisor Service

Amount: \$280,000
Funding Source: Small Claims Advisor Program Fund

Even though this is not listed as a "critical" need in our previous discussion with the Chief Administrative Office, the funding for our Small Claims Court Advisor program continues to be a program service need. With the expansion of the Self Help Legal Access Centers (SHLAC) throughout LA County, Court Administrators have continued to request that our Department provide SCC advisors to assist their litigants at many Courthouse locations. Additional funding for the SCC Advisor program would require a Policy Decision by the Board.

During FY 2005-06 budget deliberations, your Board is requested to give favorable consideration to these items that will strengthen our mission, enhance consumer protection services for LA County residents, and advance the Board-adopted County Strategic Plan.

Sincerely,



PASTOR HERRERA, JR.
Director

PHJ:do

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c: David E. Janssen, Chief Administrative Officer
Violet Varona-Lukens, Executive Officer

MARGARET DONNELLAN TODD
COUNTY LIBRARIAN

June 2, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

FISCAL YEAR 2005-06 BUDGET

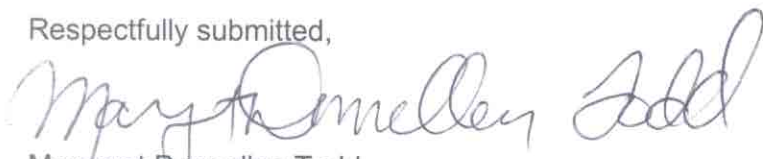
In 2005-06, the County of Los Angeles Public Library is looking forward to providing the strongest possible service to the public.

The Public Library's 2005-06 CAO Proposed Budget will allow us to maintain current service levels at all libraries, replace our Integrated Library System, and provide a modest increase in funding for books and materials. In addition, this budget provides for enhanced facilities, service hours, books and materials, and programs to the residents of the unincorporated areas.

Our 2005-06 CAO Proposed Budget also reflects the Department's Critical Unmet Needs. These Critical Unmet Needs include items needed to meet service standards, consistent with other large urban public library jurisdictions serving similar populations. Funding the Department's Critical Unmet Needs will require an augmentation of \$703 million from the County General Fund, or some other sources of revenue. The major categories of Critical Unmet Needs are described as follows: Books and Library Materials (\$10.2 million), Technology Upgrades (\$4.7 million) and Facility Replacements (\$688.1 million).

In 2005-06, with the Board of Supervisors' commitment to continued support for library services, the County Public Library plans to continue to work on implementing its strategic directions including development of new standards for technology, collections, facilities, and organizational development and explore innovative and cost-effective ways to meet those standards.

Respectfully submitted,



Margaret Donnellan Todd
County Librarian

MDT:TM:MR:rmo
c_Budget.2005-06

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

Serving the unincorporated areas of Los Angeles County and the cities of: Agoura Hills • Artesia • Avalon • Baldwin Park • Bell • Bell Gardens • Bellflower • Bradbury • Carson • Claremont • Compton • Cudahy • Culver City • Diamond Bar • Duarte • El Monte • Gardena • Hawaiian Gardens • Hawthorne • Hermosa Beach • Hidden Hills • Huntington Park • La Canada Flintridge • La Habra Heights • Lakewood • La Mirada • Lancaster • La Puente • La Verne • Lawndale • Lomita • Lynwood • Malibu • Manhattan Beach • Maywood • Montebello • Norwalk • Paramount • Pico Rivera • Rosemead • San Dimas • San Fernando • San Gabriel • Santa Clarita • South El Monte • South Gate • Temple City • Walnut • West Covina • West Hollywood • Westlake Village

COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

SUSAN KERR
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director



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DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.info>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

June 2, 2005

TO: Each Supervisor

FROM: 
Marvin J. Southard, D.S.W.
Director of Mental Health

SUBJECT: **FISCAL YEAR 2005-06 UNMET NEEDS**

As part of the Public Hearings process for the Fiscal Year (FY) 2005-06 Budget, this is to provide you with an update on the critical unmet funding needs for my Department and the potential impact of leaving those needs unfilled.

FY 2005-06 Current Funding Gap

The FY 2005-06 Proposed Budget reflects a \$25.3 million deficit for my Department. Although we are waiting until we close the financial books for FY 2004-05 to identify the exact amount of any deficit, our Stakeholder delegates will be meeting in July to determine a prioritized list of curtailments that will be implemented in September to close any actual budget gap.

Due to our potential budget shortfall in FY 2004-05, we have already either severely reduced or eliminated funding for all discretionary services and supplies accounts. This included reduced funding for critically needed facility maintenance, information technology needs, office supplies and training.

The stakeholder process we used to close the remaining projected \$30.6 million FY 2004-05 gap reached consensus on over \$12 million in funding reductions for beds at State Hospitals and Institutes for Mental Disease (IMD). Those reductions were made with the goal of accelerating movement away from institutional care toward community-based care, consistent with the vision of Proposition 63 and the Olmstead Act.

Unfortunately, the ongoing overcrowding crisis in the County hospital psychiatric emergency rooms has prevented us from fully achieving those reductions. It is unlikely

"To Enrich Lives Through Effective And Caring Service"

that we can realize any additional savings in FY 2005-06. As you may know, the Chief Administrative Office is currently identifying funding to purchase additional beds included in the joint Department of Health Services (DHS)/Department of Mental Health plan to alleviate the emergency room overcrowding.

Mental Health Services Act (MHSA) Funding Opportunities

The passage of Proposition 63 resulted in the enactment of the MHSA. While the MHSA funding affords us the opportunity to work with our stakeholders to redesign the mental health services in this County toward a recovery model, the State has issued clear instruction that the funds cannot be used to cover the increased cost of providing our current services or to purchase beds in locked facilities. In addition, the MHSA Community Services and Supports funding will not be available to us until January 2006 at the earliest.

Priority Unmet Needs

Due to previous funding constraints, we have not been able to fund services in the Probation halls/camps and County jails to the extent needed. We estimate that \$3.7 million would enable us to serve 600 Probation youth per month in the camps, and another \$2.0 million would enable us to provide more comprehensive services in the Juvenile Halls. Additional funding of \$3.0 million for mental health services in the County jails would significantly improve the service delivery in that setting.

While we have taken steps, in collaboration with DHS, to decompress the overcrowding in County hospital psychiatric emergency rooms, additional acute inpatient beds and IMD beds will be needed until we can fully implement the Urgent Care Centers and create the community-based capacity to allow clients to be served in the least restrictive setting possible. We estimate that an additional \$4.0 million will be needed in FY 2005-06 for IMD beds and an additional \$3.0 million to purchase acute inpatient beds.

Operational Impact of Funding Reductions

Our Stakeholder delegates will be faced with very difficult choices in identifying potential funding reductions. Any reductions will result in a reduction in services to those in need of mental health services and may also result in the loss of jobs for both County employees and employees of our contract agencies. It would be ironic if we have to reduce our work force and then turn around and recruit staff a few short months later to implement the MHSA funded services. While we are making every effort to minimize the funding gap, there may well be the need for some dramatic short-term reductions.

Although we are committed to minimizing service delivery disruption during these difficult times, it will be impossible to continue doing business as usual if curtailments are necessary. This may result in:

- longer waits for appointments for our clients and for clinicians to return telephone calls;
- increased overcrowding in emergency rooms;
- decreased ability to comply with the requirements of legal settlements, including the Department of Justice agreements and the Katie A. settlement;
- increased incarcerations of mentally ill due to the lack of access to diversion programs;
- decreased ability to comply with State Managed Care requirements, resulting in potential loss of revenue;
- delays in the processing of payments to contractors and vendors;
- decreased level of compliance monitoring, which may result in increased exposure to federal oversight under a corporate integrity agreement;
- lack of adequate administrative support staffing to handle the workload related to implementation of the components of the MHSA;
- decreased accuracy in billings and documentation, increasing the potential for audit exceptions;
- delays in claiming with potential revenue losses; and
- increased need for emergency facility repairs, which are more costly than planned maintenance.

We are aggressively pursuing all available funding options and operational efficiencies to maintain our current service delivery standard. However, even at our current funding level, we are only able to meet the needs of the most severely mentally ill. As stated in our FY 2005-06 Budget Request, we project a total unmet net County cost funding need of \$336.4 million, and the need for 1,285.1 additional budgeted positions in the upcoming budget year, compared to the funding included in the Proposed Budget.

Each Supervisor
June 2, 2005
Page 4

Please let me know if you have any questions, or your staff may contact Susan Kerr at (213) 738-4108.

MJS:SK:tld

c: Executive Officer, Board of Supervisors
Chief Administrative Officer
Health Deputies
Leadership Team

BOS-Unmet Needs



PAUL HIGA
Chief Probation Officer


COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY — DOWNEY, CALIFORNIA 90242
(562) 940-2501



June 2, 2005

TO: Each Supervisor

FROM: Paul Higa 
Chief Probation Officer

SUBJECT: **FISCAL YEAR 2005-06 UNMET NEEDS**

The Probation Department's Fiscal Year 2005-06 Final Changes Budget Request to the Chief Administrative Office (CAO) includes a reallocation of anticipated savings and additional revenues to restore or enhance critical programs and services. In addition, our FY 2005-06 unmet needs consist of additional funds necessary to:

- 1) Restore 34 School-Based Deputy Probation Officer (DPO) positions to mitigate service reductions scheduled to take effect July 1, 2005, at designated school campuses for probation and at-risk youths.
- 2) Provide enhanced staff development training for peace officer staff in camps and juvenile halls to enhance the quality of services for detained youth.
- 3) Contract with community-based organizations to provide substance abuse, anger management, gang intervention, and life skills counseling for our camp youth.

These needs and the associated net County cost, are further described below and are consistent with the County Strategic Plan to improve children and families' well-being and the quality and productivity of our workforce.

School-Based Probation Supervision Services (Ongoing) **\$1.2 million**

Incidents of high school campus violence disrupt the ability of our young people to achieve academic success. We are requesting the restoration of funding for 34 School-Based DPO positions that will continue to ensure probation and at-risk youths have the fundamental readiness and motivation to enhance their learning, and to instill in students an expectation for success and academic accountability in a community school environment more conducive to their achievement. We have made great strides to improve student achievement through our program by

Each Supervisor
FY 2005-06 Unmet Needs
June 2, 2005

assigning DPOs to selected campuses who ensure students attend school and strive to achieve greater school performance. These DPOs also serve as mentors for both probation and at-risk youth, and ensure probationer accountability.

Camps and Halls Staff Development Training (Ongoing) \$2.0 Million

One of my immediate goals is to improve services and our workforce, specifically the services we provide to our vulnerable camp and juvenile hall populations. Young people enter our facilities with an array of diverse concerns such as mental health, substance and physical abuse, and gender-specific service needs.

We have significantly increased our focus on improving staff skills to enhance effectiveness of services for youths. Due to inadequate training resources, it became necessary to redesign training provided to the 2,200 Peace Officers working in our camps and halls -- training is now primarily conducted by Supervising DPOs and lead staff in two-hour increments, while minors attend school. This approach is not an effective solution, and is certainly not a desired method of ensuring high quality staff development.

Although improving services to our juvenile population could be achieved in-part with additional staff, we believe that a more effective solution is to invest resources into staff development that incorporates evidence-based best practices training and course outcome evaluation. We anticipate that appropriately trained staff will increase the desired outcome of providing quality services to the youth in our custody.

Community-Based Services for Camp Youths (Ongoing) \$1.7 Million

Additional funding is necessary to enable contracting with community-based organizations to increase services to camp youth with a focus on family-oriented services. Mentally or socially-challenged youth can best be served by specially-skilled staff. These services would include substance abuse counseling, gang intervention, gender specific, anger management, and life skills. This request reflects six months of funding due to the anticipated need to competitively bid these services.

In addition, as detailed in our FY 2005-06 Official Budget Request to the CAO, our unmet needs also include funds necessary to repair or replace aging structural and utility facility components, and to purchase essential fixed assets.

Conclusion

As we currently update our Strategic Plan, we re-affirm our commitment to accountability and quality assurance mechanisms. We expect ongoing

Each Supervisor
FY 2005-06 Unmet Needs
June 2, 2005

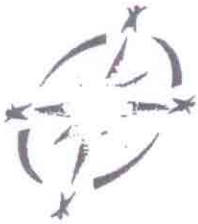
improvement in services, including providing detained youth a greater opportunity to more effectively transition into the community, enhance family reunification, and deter involvement with gang activity resulting in safer schools, streets and communities.

We will continue reviewing our Department's funding streams and working with our County legislative advocates in Sacramento in an effort to maximize available resources. We appreciate your continued support and consideration of our unmet needs.

If you have any questions, please contact me at (562) 940-2501, or your staff may contact Robert Smythe of my staff at (562) 940-2516.

c: Violet Varona-Lukens, Executive Officer, Board of Supervisors
David E. Janssen, Chief Administrative Officer

FY 05-06 Unmet Needs



Los Angeles County
Children's Planning Council
Improving Children's Lives


MEMORANDUM

2005 JAN 11 PM 2 47

DATE: January 10, 2005

TO: David Janssen, CAO
Chief Administrative Office

CC: Sharon Harper
Debbie Lizzari
Lari Sheehan
Violet Varona-Lukens
CPC Foundation Board
CPC Executive Committee
Strengthening Community Capacity Committee

FR: Yolie Flores Aguilar, Executive Director 

RE: Request for Increased County Support for System of SPA/AIC Councils

On behalf of the Children's Planning Council and the eight Service Planning Area (SPA) Councils and the American Indian Children's (AIC) Council, it is respectfully requested that the County of Los Angeles increase funding to the SPA and AIC Councils by \$553,750 in FY 2005-06. The requested County funds would be in addition to the \$265,000 per year currently provided to the SPA and AIC Councils through contributions from the Departments of Health Services (DHS), Mental Health (DMH), Children and Family Services (DCFS), Public Social Services (DPSS) and Probation. As explained below, it is also requested that the annual County funding for the Councils be increased in FY 2006-07 by another \$553,750 for a total increase in County funding of \$1,107,500.

As discussed in the explanation below, the increased County funding will replace funding provided by First 5 LA. First 5 LA funding began in 2002 and will phase out in 2007. The requested funding in 05-06 and 06-07 will be used to provide support and in-depth training and technical assistance (through a training/organizing institute) to the councils to increase their community-building capacity in ways that will ensure that they meet the *Performance Counts!* indicators; beyond 2007, funding will continue to provide staff support to each of the nine Councils. In keeping with the County's *Performance Counts!* framework, program result statements and indicators are provided to ensure accountability for the funds should they be provided to the Councils.

BACKGROUND

Creation of the Councils

In December 1997, the Los Angeles County Board of Supervisors approved the creation of eight Service Planning Area (SPA) Councils and one American Indian Children's (AIC) Council to serve as a bridge between county government and the community. This bridge was intended to help improve outcomes for children and families through collaborative planning efforts between the County, community based organizations and community leaders; and by having the system of councils develop priorities and recommendations for a more effective health and human service delivery system within the communities for use by the County, other public agencies and service providers.

Funding to support this system of councils became available through contributions from five county departments (DHS, DMH, DCFS, DPSS, and Probation), each making an annual allocation of in the amount of \$53,000 for a total allocation of \$265,000. A additional private sector funding was secured, making available up to \$40,000 for each Council between 1998 and 2001. Councils used this funding to hire a part-time coordinator and for operating expenses, which included meeting costs, postage, duplicating, translation, child care, etc.

Early Experiences Leading to a Shift in Focus

In 2001, the councils – after having some experience in trying to impact systemic changes to the health and human services delivery system – determined that the County departments were not yet prepared to accept recommendations from the councils and that the County of Los Angeles would be better served by a system of councils that focused on building the capacity of communities to act on their own behalf, while continuing to attempt to influence how departments do business on behalf of kids and families. It was the belief (substantiated by much research) that systems change alone would not yield us improved outcomes for children and families, and that a key element was missing: the element of community engagement and mobilization.

The recommendation to modify the work of the councils was adopted by the Children's Planning Council at its 2001 two-day retreat, was communicated to the Board deputies, and was formally approved by the Board of Supervisors in 2003 when CPC renewed its agreement with the County.

This shift in focus – from solely a focus on services and systems, to a focus on community capacity building AND systems change – also required an increase in support to the councils. Indeed, to help build capacity in communities throughout a county with 88 cities and 81 school districts, also a county that is larger than 42 states, would require much more than \$40,000 per year.

Partnership with First 5 L.A.

In 2002, the Children's Planning Council was successful in forging a partnership with First 5 Los Angeles that provided the needed resources for the Councils to build the human capital required for a countywide school readiness/school success agenda and movement. Because the councils had already began their community engagement work and were focusing on the five outcomes of child well-being – all of which impact school readiness and school success – this partnership was viewed as a win-win for both organizations. In July 2002, the First 5 L.A. Commission approved a four year commitment to help strengthen the capacity of the system of councils and provided an

annual allocation of \$1,107,500 through 2007. Together, with other private and public sector funding, the total budget for the system of Councils is \$1,530,000. This total provides an average of \$170,000 to each of the nine SPA/AIC Councils.

New Workplan & Greater Focus on Accountability

With the increase of available resources, the Councils have experienced an ability to carry out their work more effectively and are learning how to be more focused and strategic in their efforts to build capacity in communities. They now have an average of 18 FTEs, all of whom are employees of the Children's Planning Council Foundation. Their new workplan format requires the councils to be much more structured, more intentional, and provide a vehicle for greater accountability. While from the inception the councils used the Mark Friedman "RBA" approach to focusing on outcomes and results through their workplans, the modified workplan format developed in June 2004 is now more concrete and results-oriented. A copy of the workplan format and "Step by Step Guide" for the development of the workplans is attached. We have also provided the completed workplans for each of the Councils, along with a summary for all nine councils.

ACCOMPLISHMENTS & RESULTS

As a result of having a system of councils that link to the County and its health and human service agencies, the following has been achieved/accomplished:

- Vehicle for community input for the development of the Long Term Family Self Sufficiency (LTFSS) plan
- Input and direction on Partnering Principles & Customer Service & Satisfaction elements of the Service Integration Action Plan (SIAP)
- CalWORKs Budget Prioritization process (including a survey process, yielding 9000 responses in 8 languages from families on CalWORKs)
- Universal Preschool – input on what parents care about in developing a system for their young children (3000 surveys in 8 languages)
- Extensive community outreach on the county's five outcomes of child well-being and on school readiness and school success (including 7 conferences in SPA 8 (South Bay), transportation summits in SPA 1 (Antelope Valley), health summits and parent education seminars in SPA 3 (San Gabriel/Pomona Valleys) and SPA 7 (South East), education fairs in SPA 5 (West), and kinship care in SPA 6 (South)).
- Increased outreach to community by the Department of Parks and Recreation.
- Input on Goal 5.

REQUEST TO L.A. COUNTY

To ensure that the future of the system of councils is secured beyond 2007, the Children's Planning Council requests that the CAO consider a budget allocation in the 2005-06 Fiscal Year County Proposed Budget that will begin to incrementally reach the funding level of First 5 L.A. by the year 2007, so that by 2007, county funding replaces First 5 funding (\$1,107,500 per year). This request was a key recommendation in the 2004 Children's ScoreCard.

The Children's Planning Council and the system of councils will actively participate in *Performance Counts!* as a condition to this increased level of funding and to demonstrate its commitment to results and to being accountable for the resources the councils utilize.

While each of the council workplans outline the specific outcomes and indicators of child well-being that the councils are attempting to impact, we have provided a summary of these performance measures and have added two others that address 1) organizational capacity and 2) efforts to help improve the health and human services systems.

SPA/AIC Council Performance Measures

Program Description: Building the capacity of communities is central to our overall goal of improving outcomes for children and families. Government alone cannot achieve this lofty goal; residents, community leaders, youth, service providers, faith-based organizations, schools, law enforcement, philanthropy, media, and many other community stakeholders must all engage in collaborative efforts to impact conditions for children. More importantly, residents, parents, and youth – those most affected by policy, programmatic, and funding decisions – must become greater and more effective advocates for the needs of children and their families.

Program Result: Community members are effective partners with the Los Angeles County government in helping to improve conditions for children.

Performance Measures:	Actual 2002-03	Actual 2003-04	Estimated 2004-05	Projected 2005-06
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Indicators

• Number of parents, residents, and youth that have the skills* and capacities to advocate for children, families, and community	N/A	N/A	50	100
• Percent of Council members that have increased knowledge of community organizing strategies	N/A	N/A	40%	60%
• Percent of Councils that develop sound recommendations to the County Board of Supervisors that focus on improving the Health and Human Services Systems	N/A	N/A	15%	25%
① Percent of County departmental representatives that help bring policy recommendations to the attention of the Department executive staff and that help implement such recommendations.	N/A	N/A	20%	40%
① Percent of County departmental representatives that bring the department's response on the recommendations back to the Council and to the community.	N/A	N/A	10%	40%

*Skills are measured through a pre- and post-test

**Partnerships are relationships with other groups that are working with the Council toward achieving the Council's community engagement goals and capacity-building skills (e.g. MALDEF provides parent leadership training to parents engaged with a SPA Council)

Operational Measures

• Number of partnerships** developed and maintained by the Councils	N/A	N/A	15	25
① Number of County departments that have active And involved departmental representatives	N/A	N/A	4	6
① Percent of Councils that have active and involved County departmental representatives as members of the Councils	N/A	N/A	60%	80%
• Percent of Councils that partner with local groups to provide advocacy training to parents, residents, or youth	N/A	N/A	70%	80%

Performance Measures:	Actual 2002-03	Actual 2003-04	Estimated 2004-05	Projected 2005-06
• Percent of Councils that develop local "Neighborhood Action Councils"	N/A	N/A	20%	75%
• Percent of Councils that stay within budget	N/A	N/A	100%	100%
• Percent of Councils that reach their quarterly benchmarks	N/A	N/A	80%	90%
• Percent of Councils that maintain an active membership (regular attendance** by 75% or more of their members)	N/A	N/A	10%	40%
• Percent of Councils that hold at least one annual Town Hall meeting for the general public per year to report out results	N/A	N/A	N/A	100%
• Percent of Councils that maintain regular attendance* at Strengthening Community Capacity meetings.	N/A	N/A	100%	100%
• Percent of Council members that participate in 75% of all trainings.	N/A	N/A	N/A	25%
• Percent of Council Conveners that attend CPC Orientation	N/A	N/A	60%	80%
• Percent of Council staff that participate in 90% of all staff trainings.	N/A	N/A	85%	90%
• Number of participants and youth that participate in trainings	N/A	N/A	125	250

**Regular attendance is defined as missing no more than 3 meetings per year



**COUNTY OF LOS ANGELES
COMMISSION ON HUMAN RELATIONS**

Enriching lives through effective and caring service

May 23, 2005

To: Violet Varona-Lukens
Executive Officer, Board of Supervisors

From: Robin S. Toma
Executive Director

Subject: **BUDGET HEARING TESTIMONY – UNMET NEEDS**

The purpose of this memorandum is to provide written testimony for consideration during Budget Deliberations on Unmet Needs reflected in the Proposed Budget for the Commission on Human Relations.

The Commission is seeking Board support for \$142,000 in funding for direct school/community conflict services; implementation of measurement and evaluation tools and processes for more effective assessment of programmatic work output and impact; and for implementation of staff programmatic and technical proficiency development training.

School Intergroup Conflict Initiative Services

The Commission seeks \$50,000 in funding to support its capability to respond to the continuing growth in crisis response for Angeles County schools concerning racial/ethnic and other intergroup tensions, conflict and violence. At this moment, the Commission's staff of Intergroup Relations Specialists are actively involved in providing intervention services at more than 17 high and middle schools in the county. The funding being sought will enable the Commission to advance our efforts to assist schools and communities to move from "crisis management" to "crisis prevention." Complex, multiparty community conflicts, gangs and other socio-economic conditions often contribute to and arise from on-campus conflict. Our strategy is to create sustainable changes in schools with its stakeholder constituencies so that the underlying conditions and causes can begin to be addressed in a meaningful way, first, through establishing effective collaboratives and communication networks; and second, through establishing new or enhanced training and education practices that address key components, such as administrator and teacher training, parent education, student leadership development, and the integration of human relations elements into standard curricula.

**Human Relations
Commission**

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President

Albert DeBlanc, Esq.
Vice President

Rev. Zedar E. Broadous
Vice President

Lea Ann King

Vice President

Ray Bartlett

Vice President/Secretary

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Vito Cannella

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Terri Villa-McDowell, Esq.
Asst. Exec. Dir., Programs

Eugene Stevenson
Asst. Exec. Dir., Admin./Fin.

Ava Gutierrez
Public Information Officer

**Senior Intergroup Relations
Specialists**

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Cheryl Lynn Hoff

Mary Louise Longoria

Frankie Maryland,

Borden Olive

Ray Regalado

Talma Scherson, Ph.D

Marshall Wong

Celia Zager

Board of Supervisors

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Zev Yaroslavy

Third District

Don Knabe

Fourth District

Michael D. Antonovich

Fifth District

David E. Janssen
Chief Administrative Officer

Ms. Violet Varona-Lukens

Page 3

May 23, 2005

Thank you for your assistance. I am available to discuss these issues with the Board at their convenience.

A handwritten signature in cursive script, appearing to read "Robin A. Janssen".

RST:ES

C: David E. Janssen
Chief Administrative Officer

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County of Los Angeles



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Michael P. Judge
Public Defender

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Director, ISAB

ISAB

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Dave Lambertson
Director, Internal Services Dept.
William J. Bratton
Chief of Police, City of Los Angeles

May 18, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

UNMET NEEDS – FISCAL YEAR 2005-06

This letter is written to inform your Board of the Information Systems Advisory Body (ISAB) unmet needs for ongoing support of the County's video conferencing project managed by ISAB. Los Angeles County's experience with video conferencing began in 1993 when the Mobile Source Air Pollution Reduction Review Committee (MSRC) and the South Coast Air Quality Management District (SCAQMD) awarded a grant to the Los Angeles County Public Defender's Office to implement the Pitchess-Civic Center Video Conferencing Pilot Project. The Project was a cooperative effort of the Office of the Public Defender, Sheriff's Department, Probation Department, Internal Services Department and the Countywide Criminal Justice Coordinating Committee to test the feasibility of two-way interactive video conferencing to conduct court-related interviews between Deputy Public Defenders, Probation Officers and county jail inmates located 41 miles away (one way) at the Peter Pitchess Detention Center in Saugus.

Currently, ISAB Video programs include the Justice Inmate Video Conferencing System (JVICS), Juvenile Justice Inmate Video Conferencing System Pilot (JJVICS), District Attorney Video Lifer Hearing, and Coroners Presentation Video Conferencing Pilot. Recently the Alternate Public Defender secured a grant from the Productivity Investment Fund to join the existing ISAB video programs. We expect the APD to begin participating in ISAB video conferencing projects by December 2005.

The use of video conferencing technology by the justice partners has resulted in cost avoidance to the County in reduced mileage claims, saved staff time and greatly improved the administration of justice in Los Angeles County. The JVICS program alone results in the cost avoidance of over 1 million miles and close to 25,000 staff hours annually. With shared funding, the video conferencing programs are administered by ISAB as a shared service avoiding redundant investments in multiple scheduling systems and providing a centralized source of maintenance support and standardization of equipment among the multiple agencies. Because we have used a shared project fund, each of the departments have willingly forgone their independent implementations and joined in a strategic shared services implementation and operation plan for video conferencing. The shared services model for the video conferencing program was selected because of the requirements that all of the departments must operate as a unit to succeed. Without an ongoing funding source, the current centrally managed video conferencing program established by ISAB may be compromised.

Since the inception of the Video Conferencing program, ISAB has utilized funds from the Television Franchise Cable Fund for critical ongoing maintenance and support of the existing shared infrastructure that enables the use of video technologies for all justice partners. ISAB is requesting authorization to continue utilizing the Cable Fund, or an alternate funding source for the ongoing maintenance and support of the video conferencing program.

Video conferencing has proven to be a huge success in reducing single occupant vehicle trips and improving the administration of justice in Los Angeles County. Video conferencing is widely supported by the Sheriff, DA, Probation, Public Defender, Coroner, Alternate Public Defender and the Court. Therefore, ISAB is requesting funding solely for the ongoing maintenance of the existing shared infrastructure in an amount not to exceed \$325,000 annually.

I look forward to working with your Board to continue to provide outstanding services to the criminal justice enterprise. I am available to discuss these unmet needs with your Board. Please contact me if you require additional information.

Sincerely,



JOHN RUEGG

Director, Information Systems Advisory Body

c: Chief Administrative Officer
Chief Probation Officer
District Attorney
Executive Officer/Clerk Superior Court
Public Defender
Sheriff